



# SCHOOL DISTRICT BUDGET 2022 – 2023

WEST BONNER COUNTY

Name of School District/Charter School

83

Organization Number

BONNER

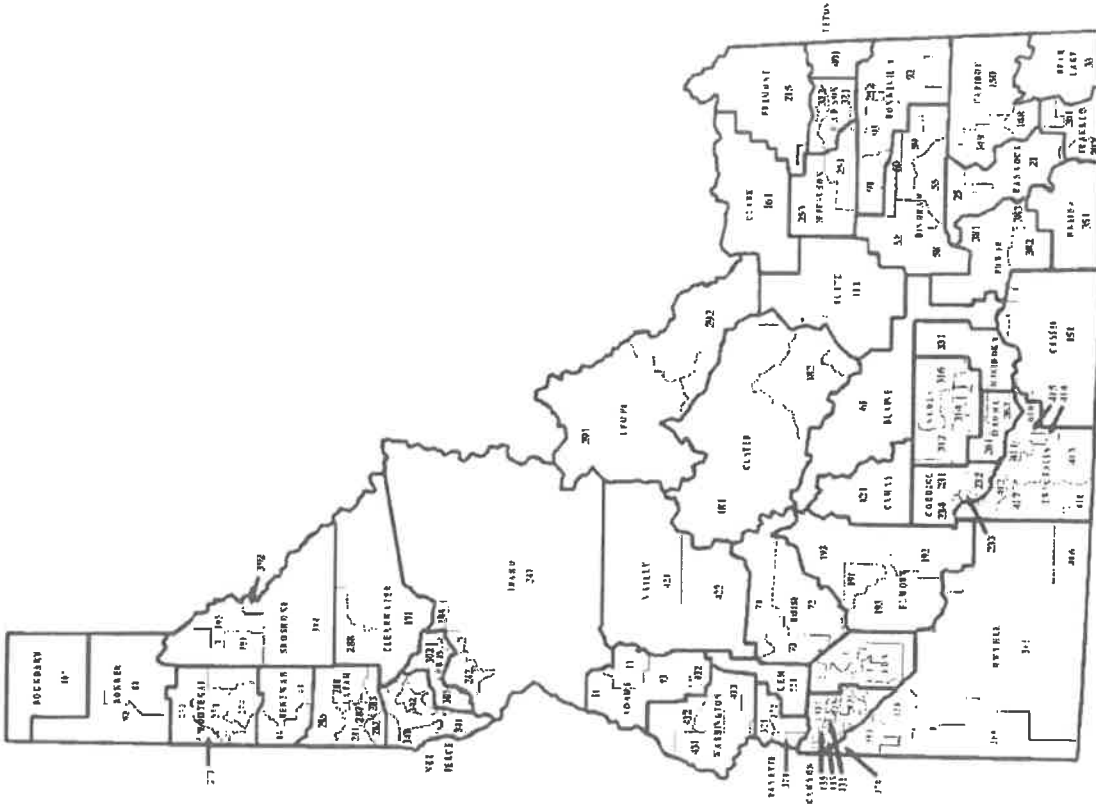
County

Sherril Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 63720  
BOISE, 83720-0027





2022 - 2023 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2022 - 2023 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 15, 2022 and the Board of Trustees formally adopted this budget on June 15, 2022.

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

SIGNED:

*Steffie Pavay*  
 SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR  
 STEFFIE PAVEY

*Margaret W. Hall*  
 CHAIRPERSON OF THE BOARD

West Bonner County School District #83

SCHOOL DISTRICT/CHARTER NAME

06/15/2022

DATE

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

CONTACT PERSON (PLEASE PRINT)

steffiepavey@sd83.org

EMAIL ADDRESS

209-448-4439

PHONE NUMBER

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



**SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET**

**ALL FUNDS**

School District West Bonner County

|                         | GENERAL M & O FUND          |                             |                                    |                           |                             | ALL OTHER FUNDS             |                                    |                           |                             |                                    |                           |
|-------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|-----------------------------|------------------------------------|---------------------------|
|                         | Prior Year Actual 2019-2020 | Prior Year Actual 2020-2021 | Prior Year Actual/Budget 2021-2022 | Proposed Budget 2022-2023 | Prior Year Actual 2019-2020 | Prior Year Actual 2020-2021 | Prior Year Actual/Budget 2021-2022 | Proposed Budget 2022-2023 | Prior Year Actual 2020-2021 | Prior Year Actual/Budget 2021-2022 | Proposed Budget 2022-2023 |
| <b>REVENUES</b>         |                             |                             |                                    |                           |                             |                             |                                    |                           |                             |                                    |                           |
| Beginning Balances      | \$ 635,454                  | \$ 941,330                  | \$ 1,027,306                       | \$ 1,255,343              | \$ 75,941                   | \$ 53,160                   | \$ 89,453                          | \$ 90,083                 |                             |                                    |                           |
| Local Tax Revenue       | \$ 3,160,000                | \$ 3,160,000                | \$ 3,615,965                       | \$ 3,615,965              |                             |                             |                                    |                           |                             |                                    |                           |
| Other Local             | \$ 427,721                  | \$ 56,955                   | \$ 6,000                           | \$ 4,000                  | \$ 52,600                   |                             | \$ 3,800                           | \$ 32,500                 |                             |                                    |                           |
| County Revenue          |                             |                             |                                    |                           |                             |                             |                                    |                           |                             |                                    |                           |
| State Revenue           | \$ 6,181,351                | \$ 6,239,201                | \$ 6,789,642                       | \$ 7,421,267              | \$ 63,460                   | \$ 162,766                  | \$ 166,059                         | \$ 161,311                |                             |                                    |                           |
| Federal Revenue         | \$ 54,403                   | \$ 362,880                  | \$ 42,523                          | \$ -                      | \$ 1,819,453                | \$ 1,817,680                | \$ 3,335,502                       | \$ 2,817,806              |                             |                                    |                           |
| Other Sources           | \$ 10,458,929               | \$ 442,979                  | \$ 90,933                          | \$ 42,243                 | \$ 215,581                  | \$ 257,975                  | \$ 424,690                         | \$ 515,842                |                             |                                    |                           |
| <b>Totals</b>           | \$ 10,458,929               | \$ 11,203,345               | \$ 11,572,369                      | \$ 12,338,818             | \$ 2,227,035                | \$ 2,291,581                | \$ 4,019,504                       | \$ 3,617,542              |                             |                                    |                           |
| <b>EXPENDITURES</b>     |                             |                             |                                    |                           |                             |                             |                                    |                           |                             |                                    |                           |
| Salaries                | \$ 5,786,298                | \$ 6,304,410                | \$ 6,089,596                       | \$ 6,383,148              | \$ 1,094,755                | \$ 917,300                  | \$ 2,003,286                       | \$ 1,701,770              |                             |                                    |                           |
| Benefits                | \$ 2,157,612                | \$ 2,250,420                | \$ 2,273,203                       | \$ 2,394,672              | \$ 393,527                  | \$ 349,295                  | \$ 756,015                         | \$ 766,302                |                             |                                    |                           |
| Purchased Services      | \$ 1,102,589                | \$ 1,046,113                | \$ 1,259,685                       | \$ 1,192,592              | \$ 79,891                   | \$ 433,382                  | \$ 474,106                         | \$ 471,946                |                             |                                    |                           |
| Supplies & Materials    | \$ 668,419                  | \$ 991,011                  | \$ 1,374,667                       | \$ 1,100,673              | \$ 451,540                  | \$ 544,348                  | \$ 786,097                         | \$ 583,712                |                             |                                    |                           |
| Capital Outlay          | \$ 431,430                  | \$ 295,581                  | \$ 58,377                          | \$ 249,227                | \$ 152,919                  |                             |                                    | \$ 51,569                 |                             |                                    |                           |
| Debt Retirement         | \$ 25,000                   | \$ 11,850                   | \$ 12,800                          | \$ 13,311                 |                             |                             |                                    |                           |                             |                                    |                           |
| Insurance & Judgments   | \$ 72,000                   | \$ 75,572                   | \$ 79,351                          | \$ 84,112                 |                             |                             |                                    |                           |                             |                                    |                           |
| Transfers (net)         | \$ 215,581                  | \$ 228,388                  | \$ 424,690                         | \$ 515,842                | \$ 54,403                   | \$ 47,256                   | \$ -                               | \$ 42,243                 |                             |                                    |                           |
| Insurance Reserve       |                             |                             |                                    | \$ 100,000                |                             |                             |                                    |                           |                             |                                    |                           |
| Contingency Reserve     |                             |                             |                                    | \$ 305,241                |                             |                             |                                    |                           |                             |                                    |                           |
| Unappropriated Balances | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ -                        | \$ -                               | \$ -                      |
| <b>Totals</b>           | \$ 10,458,929               | \$ 11,203,345               | \$ 11,572,369                      | \$ 12,338,818             | \$ 2,227,035                | \$ 2,291,581                | \$ 4,019,504                       | \$ 3,617,542              |                             |                                    |                           |

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

\\server102\icof\files\acct\Business Manager\Budget\2022\State Budget Form\2022-Publication-Four-Year-Summary.xlsx(Four Year Summary

(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)



**SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET**

**ALL FUNDS**

School District Number: 83

School District Name: West Bonner County School District

|             |                    | GENERAL M & O FUND<br>#100   | ALL OTHER FUNDS              | TOTAL FUNDS                  |
|-------------|--------------------|------------------------------|------------------------------|------------------------------|
| Budget Line | REVENUES           | Proposed Budget<br>2022-2023 | Proposed Budget<br>2022-2023 | Proposed Budget<br>2022-2023 |
| #01         | Beginning Balances | \$ 1,255,343.00              | \$ 90,084.00                 | 1,345,427.00                 |
| #39         | Local Revenue      | 3,615,965.00                 | -                            | 3,615,965.00                 |
| #41         | County Revenue     | 4,000.00                     | 32,500.00                    | 36,500.00                    |
| #55         | State Revenue      | 7,421,267.00                 | 161,311.00                   | 7,582,578.00                 |
| #68         | Federal Revenue    | -                            | 2,885,981.00                 | 2,885,981.00                 |
| #72         | Other Sources      | -                            | -                            | -                            |
| #76         | Transfers*         | 42,243.00                    | 515,842.00                   | 558,085.00                   |
|             | <b>Totals</b>      | \$ 12,338,818.00             | \$ 3,685,718.00              | 16,024,536.00                |

|             |       |                         | GENERAL M & O FUND<br>#100   | ALL OTHER FUNDS                 | TOTAL FUNDS                  |
|-------------|-------|-------------------------|------------------------------|---------------------------------|------------------------------|
| Budget Line | OBJ # | EXPENDITURES            | Proposed Budget<br>2022-2023 | Proposed Budget<br>2022-2023    | Proposed Budget<br>2022-2023 |
| #63         | 100   | Salaries                | \$ 6,378,626.00              | \$ 1,711,506.00                 | 8,090,132.00                 |
| #63         | 200   | Benefits                | 2,382,975.00                 | 766,302.00                      | 3,149,277.00                 |
| #63         | 300   | Purchased Services      | 1,209,646.00                 | 418,297.00                      | 1,627,943.00                 |
| #63         | 400   | Supplies & Materials    | 1,100,349.00                 | 662,924.00                      | 1,763,273.00                 |
| #63         | 500   | Capital Outlay          | 249,227.00                   | 84,446.00                       | 333,673.00                   |
| #63         | 600   | Debt Retirement         | 12,800.00                    | -                               | 12,800.00                    |
| #63         | 700   | Insurance & Judgments   | 84,112.00                    | -                               | 84,112.00                    |
| #63         | 800   | Transfers*              | 515,842.00                   | 42,243.00                       | 558,085.00                   |
| #66         |       | Contingency Reserve**   | 305,241.00                   | / / / / / / / / / / / / / / / / | 305,241.00                   |
| #66         |       | Insurance Reserves      | 100,000.00                   | / / / / / / / / / / / / / / / / | 100,000.00                   |
| #79         |       | Unappropriated Balances |                              | -                               |                              |
|             |       | <b>Totals</b>           | \$ 12,338,818.00             | \$ 3,685,718.00                 | 16,024,536.00                |

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

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

\*\*\*PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION\*\*\*





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

District/Charter Name: West Bonner County

District/Charter Number: 083

- |   |  |              |
|---|--|--------------|
| 1. Best 28 Weeks Support Units - 2022-2023          |  | 57.50        |
| 2. State Distribution Factor - Per Unit - 2022-2023 |  | \$ 35,924 *  |
| 3. Discretionary (line 1 x line 2)                  |  | \$ 2,065,630 |

4. Salary Apportionment: Midterm Support Units 58.58  
*(From SBA Template)*

| Administrative Index | Average Instructional Salary | Average Pupil Services Salary | Total SBA plus Allowances from SBA Template |          |
|----------------------|------------------------------|-------------------------------|---|----------|
| 1.46357              | \$47,836.38                  | \$48,378.67                   | \$3,825,625                                 | Rev Code |

- |  |        |             |                    |        |
|--|--------|-------------|--------------------|--------|
| 5. Estimated Base Support (line 3 + line 4)                          | 932995 | \$1,132,635 | \$5,891,255        | 431100 |
| 6. Benefit Apportionment   |        |             | \$749,440          | 431800 |
| 7. Border Contracts  |        |             | \$0                | 431500 |
| 8. Exceptional Child Support (not common)                            |        |             | \$0                | 431400 |
| 9. Tuition Equivalency   |        |             | \$22,632           | 431600 |
| 10. Transportation Allowance   |        |             | \$490,589          | 431200 |
| 11. Prior Year Adjustments (not common)                              |        |             | \$0                |        |
| <b>12. Total Estimated State Support</b><br>(lines 5+6+7+8+9+10+11 ) |        |             | <b>\$7,153,916</b> |        |

**Revenue in Lieu of Taxes:**  
*(n/a for Charter Schools)*

- |  |  |  |            |        |
|--|--|--|------------|--------|
| 13. Agricultural Equipment Tax Replacement Money from State Tax Commission |  |  |            |        |
| 14. Personal Property Tax Replacement Money from State Tax Commission      |  |  |            |        |
| <b>15. Total Revenue in Lieu of Taxes</b>                                  |  |  | <b>\$0</b> | 436000 |

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

<sup>3</sup> Of this amount, \$19,698 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$16,226 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).



**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget       |        | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget |                 |
|------|--------|-------------------------------------|-------------------|-----------------------|--------------|--------|------|--------|--|-------------------|-----------------------|--------|-----------------|
|      |        |                                     |                   |                       | Totals       | Totals |      |        |  |                   |                       | Totals | Totals          |
| 1    | 320000 | Estimated Fund Balance, July 1      | \$1,001,807.00    |                       | #####        | #####  | 40   | 429000 | Other County   |                   |                       |        |                 |
| 2    |        |                                     |                   |                       |              |        | 41   | 420000 | TOTAL COUNTY   | 0.00              | *****                 |        | 0.00            |
| 3    | 411100 | Taxes - General M & O               |                   |                       |              |        | 42   |        |  |                   |                       |        |                 |
| 4    | 411200 | Taxes - Supplemental                | 3,462,579.00      | 3,469,577.97          |              |        | 43   | 431100 | Base Support Program                                     | 4,989,392         | 5,891,255.00          |        |                 |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |              |        | 44   | 431200 | Transportation Support                                   | 417,659.00        | 490,589.00            |        |                 |
| 6    | 411400 | Taxes - Tort                        | 130,000.00        | 130,000.00            |              |        | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |        |                 |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |              |        | 46   | 431500 | Border Tuition Support                                   |                   |                       |        |                 |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |              |        | 47   | 431600 | Tuition Equivalency                                      | 678,237.00        | 749,440.00            |        |                 |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |              |        | 48   | 431800 | Benefit Apportionment                                    | 75,387.00         | 141,774.60            |        |                 |
| 10   | 411900 | Taxes - Other                       |                   |                       |              |        | 49   | 431900 | Other State Support                                      |                   |                       |        |                 |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |              |        | 50   | 432100 | Driver Education Program                                 |                   |                       |        |                 |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |              |        | 51   | 432400 | Professional Technical Program                           |                   |                       |        |                 |
| 13   |        | TOTAL TAXES                         | 3,592,579.00      | *****                 | 3,599,577.97 |        | 52   | 437000 | Lottery/Additional State Maintenance                     |                   |                       |        |                 |
| 14   | 413000 | Penalty, Delinquent Taxes           | 16,000.00         | 16,000.00             |              |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                       | 28,521.00         | 26,521.00             |        |                 |
| 15   |        |                                     |                   |                       |              |        | 54   | 439000 | Other State Revenue                                      | 0.00              | 121,697.16            | *****  |                 |
| 16   | 414100 | Tuition From Individuals            |                   |                       |              |        | 55   | 430000 | TOTAL STATE  | 6,167,196.00      |                       |        | 7,421,266.76    |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |              |        | 56   |        |  |                   |                       |        |                 |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |              |        | 57   |        |  |                   |                       |        |                 |
| 19   |        |                                     |                   |                       |              |        | 58   | 442000 | Indirect Unrestricted Federal                            |                   |                       |        |                 |
| 20   | 415000 | Earnings on Investments             | 367.00            | 387.00                |              |        | 59   | 443000 | Direct Restricted Federal                                |                   |                       |        |                 |
| 21   |        |                                     |                   |                       |              |        | 60   | 445100 | Title I - ESEA   |                   |                       |        |                 |
| 22   | 416100 | School Food Service                 |                   |                       |              |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |        |                 |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |              |        | 62   | 445300 | Partners III - Vocational Technical Act                  |                   |                       |        |                 |
| 24   | 416900 | Other Food Sales                    |                   |                       |              |        | 63   | 445400 | Adult Education  |                   |                       |        |                 |
| 25   |        |                                     |                   |                       |              |        | 64   | 445500 | Child Nutrition Reimbursement                            |                   |                       |        |                 |
| 26   | 417100 | Admissions/Activities               |                   |                       |              |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                     |                   |                       |        |                 |
| 27   | 417200 | Bookstore Sales                     |                   |                       |              |        | 66   | 445900 | Other Indirect Federal Programs                          |                   |                       |        |                 |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |              |        | 67   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |        |                 |
| 29   | 417400 | School Fees & Charges               |                   |                       |              |        | 68   | 440000 | TOTAL FEDERAL  | 0.00              | *****                 |        | 0.00            |
| 30   | 417900 | Other Student Revenues              |                   |                       |              |        | 69   |        |  |                   |                       |        |                 |
| 31   |        |                                     |                   |                       |              |        | 70   | 451000 | Processors: Bonds, Capital Leases, et. al.               |                   |                       |        |                 |
| 32   | 418100 | Community Service                   |                   |                       |              |        | 71   | 453000 | Sale of Fixed Assets                                     |                   | *****                 |        | 0.00            |
| 33   |        |                                     |                   |                       |              |        | 72   | 450000 | TOTAL OTHER  | 0.00              | *****                 |        | 0.00            |
| 34   | 419100 | Rentals                             |                   |                       |              |        | 73   |        |  |                   |                       |        |                 |
| 35   | 419200 | Contributions/Donations             |                   |                       |              |        | 74   |        | TOTAL REVENUES   | 9,835,162.00      | *****                 |        | 11,041,231.73   |
| 36   | 419300 | Transportation Fees                 |                   |                       |              |        | 75   |        |  |                   |                       |        |                 |
| 37   | 419900 | Other Local                         | 59,000.00         | 4,000.00              |              |        | 76   | 460000 | TRANSFERS IN   | 41,301.00         | 42,243.22             |        | 42,243.22       |
| 38   |        | TOTAL OTHER LOCAL                   | 75,387.00         | *****                 | 20,387.00    |        | 77   |        |  |                   |                       |        |                 |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 3,667,966.00      | *****                 | 3,619,964.97 |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | *****             | *****                 |        | \$12,338,818.38 |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET REVENUES**  
 July 1, 2022 - June 30, 2023

**SPECIAL LOCAL REVENUES**  
 230 THROUGH 239

**FUND NAME:**  
**FUND NO:**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|--|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | 40   | 429000 | Other County   |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY   | 0.00              | *****                 | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 42   |        |  |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |                   |                       |               | 43   | 431100 | Base Support Program                                     |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |               | 44   | 431200 | Transportation Support                                   |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |                   |                       |               | 49   | 431900 | Other State Support                                      |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432100 | Driver Education Program                                 |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 432400 | Professional Technical Program                           |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   | *****                 |               | 52   | 437000 | Lottery/Additional State Maintenance                     |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           |                   |                       |               | 53   | 438000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | Other State Revenue                                      |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 430030 | TOTAL STATE  | 0.00              | *****                 | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |  |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   |        |  |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 21   | 416100 | School Food Service                 |                   |                       |               | 60   | 445100 | Title I - ESEA   |                   |                       |               |
| 22   | 416200 | Meal Sales: Non- reimbur.           |                   |                       |               | 61   | 446200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 23   | 416900 | Other Food Sales                    |                   |                       |               | 62   | 445300 | Perkins III - Vocational Technical Act                   |                   |                       |               |
| 24   |        |                                     |                   |                       |               | 63   | 445400 | Adult Education  |                   |                       |               |
| 25   | 417100 | Admissions/Activities               |                   |                       |               | 64   | 445500 | Child Nutrition Reimbursement                            |                   |                       |               |
| 26   | 417200 | Bookstore Sales                     |                   |                       |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                     | 36,940.00         |                       |               |
| 27   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 66   | 445900 | Other Indirect Federal Programs                          |                   |                       |               |
| 28   | 417400 | School Fees & Charges               |                   |                       |               | 67   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 29   | 417800 | Other Student Revenues              |                   |                       |               | 68   | 440000 | TOTAL FEDERAL  | 36,940.00         | *****                 | 36,940.00     |
| 30   |        |                                     |                   |                       |               | 69   |        |  |                   |                       |               |
| 31   | 418100 | Community Service                   |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Carital Leases, et al.                  |                   |                       |               |
| 32   |        |                                     |                   |                       |               | 71   | 453000 | Sale of Fixed Assets                                     |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   | 450000 | TOTAL OTHER  | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |  |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        |  |                   |                       |               |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |  |                   |                       |               |
| 37   | 419900 | Other Local                         |                   |                       |               | 76   | 460000 | TRANSFERS IN   |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   |                   | 0.00                  |               | 77   |        |  |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          |                   | 0.00                  |               |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$36,940.00       | *****                 | \$36,940.00   |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          |                  | 40   | 429000 | Other County  |                      |                          |                  |
| 2    | 411100 | Taxes - General M & O               |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411200 | Taxes - Supplemental                |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 411300 | Taxes - Emergency                   |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411400 | Taxes - Tort                        |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411600 | Taxes - Tuition                     |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411700 | Taxes - Migrant                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411900 | Taxes - Other                       |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 413000 | TOTAL TAXES                         | 0.00                 | *****                    | 0.00             | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | Penalty: Delinquent Taxes           |                      |                          |                  | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   |        |                                     |                      |                          |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   | 0.00                 | *****                    | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   |                      |                          |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   |        |   |                      |                          |                  |
| 19   | 415000 | Earnings on Investments             |                      |                          |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 20   |        |                                     |                      |                          |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 21   | 416100 | School Food Service                 |                      |                          |                  | 60   | 446100 | Title I - ESEA  |                      |                          |                  |
| 22   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 23   | 416900 | Other Food Sales                    |                      |                          |                  | 62   | 446300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 24   |        |                                     |                      |                          |                  | 63   | 445400 | Adult Education   |                      |                          |                  |
| 25   | 417100 | Admissions/Activities               |                      |                          |                  | 64   | 445600 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 26   | 417200 | Bookstore Sales                     |                      |                          |                  | 65   | 445900 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 27   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 28   | 417400 | School Fees & Charges               |                      |                          |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |                  |
| 29   | 417900 | Other Student Revenues              |                      |                          |                  | 68   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                    | 0.00             |
| 30   |        |                                     |                      |                          |                  | 69   |        |   |                      |                          |                  |
| 31   | 418100 | Community Service                   |                      |                          |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 32   |        |                                     |                      |                          |                  | 71   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                    | 0.00             |
| 33   | 419100 | Rentals                             |                      |                          |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419200 | Contributions/Donations             |                      |                          |                  | 73   |        | TOTAL REVENUES  |                      |                          |                  |
| 35   | 419300 | Transportation Fees                 |                      |                          |                  | 74   |        | TOTAL REVENUES  | 0.00                 | *****                    | 0.00             |
| 36   | 419900 | Other Local                         |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   |        |                                     |                      |                          |                  | 76   | 460000 | TRANSFERS IN  |                      |                          |                  |
| 38   | 410000 | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             |      |        |   |                      |                          |                  |
| 39   |        | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$0.00               | *****                    | \$0.00           |



NOTE: Round each entry to the nearest dollar amount.

July 1, 2022 - June 30, 2023

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget    |             |
|------|--------|-------------------------------------|----------------------|--------------------------|--------|--------|------|--------|---|----------------------|--------------------------|-----------|-------------|
|      |        |                                     |                      |                          | Totals | Totals |      |        |   |                      |                          | Totals    | Totals      |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****                    |        | \$0.00 | 40   | 429000 | Other County  |                      | *****                    |           | 0.00        |
| 2    |        |                                     |                      |                          |        |        | 41   | 420000 | TOTAL COUNTY  | 0.00                 |                          |           |             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |        |        | 42   |        |   |                      |                          |           |             |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |        |        | 43   | 431100 | Base Support Program  |                      |                          |           |             |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |        |        | 44   | 431200 | Transportation Support  |                      |                          |           |             |
| 6    | 411400 | Taxes - Tort                        |                      |                          |        |        | 45   | 431400 | Exceptional Child/SED Support   |                      |                          |           |             |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |        |        | 46   | 431500 | Border Tuition Support  |                      |                          |           |             |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |        |        | 47   | 431600 | Tuition Equivalency   |                      |                          |           |             |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |        |        | 48   | 431800 | Benefit Apportionment   |                      |                          |           |             |
| 10   | 411900 | Taxes - Other                       |                      |                          |        |        | 49   | 431900 | Other State Support   |                      |                          |           |             |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |        |        | 50   | 432100 | Driver Education Program  |                      |                          |           |             |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |        |        | 51   | 432400 | Professional Technical Program  | 43,454.00            |                          | 39,163.00 |             |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****                    |        | 0.00   | 52   | 437000 | Lottery/Additional State Maintenance Revenue in Lieu of Tax Replacement |                      |                          |           |             |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                          |        |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                                      |                      |                          |           |             |
| 15   |        |                                     |                      |                          |        |        | 54   | 439000 | Other State Revenue   | 43,454.00            | *****                    |           | 39,163.00   |
| 16   | 414100 | Tuition From Individuals            |                      |                          |        |        | 55   | 430000 | TOTAL STATE   |                      |                          |           |             |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |        |        | 56   |        |   |                      |                          |           |             |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |        |        | 57   |        |   |                      |                          |           |             |
| 19   |        |                                     |                      |                          |        |        | 58   | 442000 | Indirect Unrestricted Federal   |                      |                          |           |             |
| 20   | 415000 | Earnings on Investments             |                      |                          |        |        | 59   | 443000 | Direct Restricted Federal   |                      |                          |           |             |
| 21   |        |                                     |                      |                          |        |        | 60   | 445100 | Title I - ESEA  |                      |                          |           |             |
| 22   | 416100 | School Food Service                 |                      |                          |        |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program                           |                      |                          |           |             |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |        |        | 62   | 445300 | Perkins III - Vocational Technical Act                                  |                      |                          |           |             |
| 24   | 416900 | Other Food Sales                    |                      |                          |        |        | 63   | 445400 | Adult Education   |                      |                          |           |             |
| 25   |        |                                     |                      |                          |        |        | 64   | 445500 | Child Nutrition Reimbursement   |                      |                          |           |             |
| 26   | 417100 | Admissions/Activities               |                      |                          |        |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                                    |                      |                          |           |             |
| 27   | 417200 | Bookstore Sales                     |                      |                          |        |        | 66   | 445900 | Other Indirect Federal Programs   |                      |                          |           |             |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |        |        | 67   | 448200 | Impact Aid - P.L. 874   | 0.00                 | *****                    |           | 0.00        |
| 29   | 417400 | School Fees & Charges               |                      |                          |        |        | 68   | 440000 | TOTAL FEDERAL   |                      |                          |           |             |
| 30   | 417900 | Other Student Revenues              |                      |                          |        |        | 69   |        |   |                      |                          |           |             |
| 31   |        |                                     |                      |                          |        |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                                |                      |                          |           |             |
| 32   | 418100 | Community Service                   |                      |                          |        |        | 71   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                    |           | 0.00        |
| 33   |        |                                     |                      |                          |        |        | 72   | 450000 | TOTAL OTHER   |                      |                          |           |             |
| 34   | 419100 | Rentals                             |                      |                          |        |        | 73   |        |   |                      |                          |           |             |
| 35   | 419200 | Contributions/Donations             |                      |                          |        |        | 74   |        |   |                      |                          |           |             |
| 36   | 419300 | Transportation Fees                 |                      |                          |        |        | 75   |        |   | 43,454.00            | *****                    |           | 39,163.00   |
| 37   | 419900 | Other Local                         |                      |                          |        |        | 76   | 460000 | TRANSFERS IN  |                      |                          |           | 0.00        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    |        | 0.00   | 77   |        |   |                      | *****                    |           |             |
| 39   | 410000 | TOTAL LOCAL (line 13 + 38)          | 0.00                 | *****                    |        | 0.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76)             | \$43,454.00          | *****                    |           | \$39,163.00 |

S.D.E.

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Page 9  
TECHNOLOGY - STATE  
FUND NO: 245

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |        | Line | Code   | REVENUES<br>Item                              | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |              |
|------|--------|-------------------------------------|----------------------|-----------------------------------|--------|--------|------|--------|---|----------------------|-----------------------------------|--------|--------------|
|      |        |                                     |                      |                                   | Totals | Totals |      |        |   |                      |                                   | Totals | Totals       |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |        |        | 40   | 429000 | Other County                                  |                      |                                   |        |              |
| 2    |        |                                     |                      |                                   |        |        | 41   | 420000 | TOTAL COUNTY                                  | 0.00                 | *****                             |        | 0.00         |
| 3    | 411100 | Taxes - General M & O               |                      |                                   |        |        | 43   | 431100 | Base Support Program                          |                      |                                   |        |              |
| 4    | 411200 | Taxes - Supplemental                |                      |                                   |        |        | 44   | 431200 | Transportation Support                        |                      |                                   |        |              |
| 5    | 411300 | Taxes - Emergency                   |                      |                                   |        |        | 45   | 431400 | Exceptional Child/SED Support                 |                      |                                   |        |              |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |        |        | 46   | 431500 | Border Tuition Support                        |                      |                                   |        |              |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |        |        | 47   | 431600 | Tuition Equivalency                           |                      |                                   |        |              |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |        |        | 48   | 431800 | Benefit Apportionment                         |                      |                                   |        |              |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |        |        | 49   | 431900 | Other State Support                           |                      |                                   |        |              |
| 10   | 411900 | Taxes - Other                       |                      |                                   |        |        | 50   | 432100 | Driver Education Program                      |                      |                                   |        |              |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |        |        | 51   | 432400 | Professional Technical Program                |                      |                                   |        |              |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |        |        | 52   | 437000 | Lottery/Additional State Maintenance          |                      |                                   |        |              |
| 13   |        | TOTAL TAXES                         |                      | *****                             |        |        | 53   | 438000 | Revenue in Lieu of Tax Replacement            |                      |                                   |        |              |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                                   |        |        | 54   | 439000 | Other State Revenue                           |                      |                                   |        |              |
| 15   |        |                                     |                      |                                   |        |        | 55   | 430000 | TOTAL STATE                                   | 95,364.00            | *****                             |        | 108,447.42   |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |        |        | 56   |        |   |                      |                                   |        |              |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |        |        | 57   |        |   |                      |                                   |        |              |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |        |        | 58   | 442000 | Indirect Unrestricted Federal                 |                      |                                   |        |              |
| 19   |        |                                     |                      |                                   |        |        | 59   | 443000 | Direct Restricted Federal                     |                      |                                   |        |              |
| 20   | 415000 | Earnings on Investments             |                      |                                   |        |        | 60   | 445100 | Title I - ESEA                                |                      |                                   |        |              |
| 21   |        |                                     |                      |                                   |        |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program |                      |                                   |        |              |
| 22   | 416100 | School Food Service                 |                      |                                   |        |        | 62   | 445300 | Perkins III - Vocational Technical Act        |                      |                                   |        |              |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |        |        | 63   | 445400 | Adult Education                               |                      |                                   |        |              |
| 24   | 416900 | Other Food Sales                    |                      |                                   |        |        | 64   | 445500 | Child Nutrition Reimbursement                 |                      |                                   |        |              |
| 25   |        |                                     |                      |                                   |        |        | 65   | 445600 | IDEA Part B (School Age & Preschool)          |                      |                                   |        |              |
| 26   | 417100 | Admissions/Activities               |                      |                                   |        |        | 66   | 445900 | Other Indirect Federal Programs               |                      |                                   |        |              |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |        |        | 67   | 448200 | Impact Aid - P.L. 874                         |                      |                                   |        |              |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |        |        | 68   | 440000 | TOTAL FEDERAL                                 | 0.00                 | *****                             |        | 0.00         |
| 29   | 417400 | School Fees & Charges               |                      |                                   |        |        | 69   |        |   |                      |                                   |        |              |
| 30   | 417900 | Other Student Revenues              |                      |                                   |        |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.      |                      |                                   |        |              |
| 31   |        |                                     |                      |                                   |        |        | 71   | 453000 | Sale of Fixed Assets                          |                      |                                   |        |              |
| 32   | 418100 | Community Service                   |                      |                                   |        |        | 72   | 450000 | TOTAL OTHER                                   | 0.00                 | *****                             |        | 0.00         |
| 33   |        |                                     |                      |                                   |        |        | 73   |        |   |                      |                                   |        |              |
| 34   | 419100 | Rentals                             |                      |                                   |        |        | 74   |        | TOTAL REVENUES                                |                      |                                   |        |              |
| 35   | 419200 | Contributions/Donations             |                      |                                   |        |        | 75   |        |   | 95,364.00            | *****                             |        | 108,447.42   |
| 36   | 419300 | Transportation Fees                 |                      |                                   |        |        | 76   | 460000 | TRANSFERS IN                                  |                      |                                   |        |              |
| 37   | 419900 | Other Local                         |                      |                                   |        |        | 77   |        | TOTAL BALANCE + REVENUES + TRANSFERS          |                      |                                   |        |              |
| 38   |        |                                     |                      |                                   |        |        |      |        | (Lines 1 + 74 + 76)                           | 995,364.00           | *****                             |        | \$108,447.42 |
| 39   | 410000 | TOTAL OTHER LOCAL                   | 0.00                 | *****                             |        |        |      |        |   |                      |                                   |        |              |
|      |        | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                             |        |        |      |        |   |                      |                                   |        |              |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      | \$21,381.00          | *****                    | \$35,212.95      | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****                    | 0.00             | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                          |                  | 53   | 438000 | Revenue in Lieu of/Tax Replacement                          | 12,012.00            | 13,700.70                |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   | 12,012.00            | *****                    |                  |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   |                      |                          | 13,700.70        |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   |        |   |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445100 | Title I - ESEA  |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445400 | Adult Education   |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |                  |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                    | 0.00             |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 33   |        |                                     |                      |                          |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |                  | 74   |        |   |                      |                          |                  |
| 36   | 419300 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      |                          |                  | 76   | 460000 | TRANSFERS IN  |                      |                          |                  |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             | 77   |        |   |                      |                          |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$33,393.00          | *****                    | \$48,913.65      |

**BUDGET REVENUES**

July 1, 2022 - June 30, 2023

**SPECIAL STATE REVENUES**  
240 THROUGH 249

**FUND NAME:**  
**FUND NO:**

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET**  
**REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|--|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | 40   | 429000 | Other County   |                   |                       |               |
| 2    | 411100 | Taxes - General M & O               |                   |                       |               | 41   | 420000 | TOTAL COUNTY   | 0.00              | *****                 | 0.00          |
| 3    | 411200 | Taxes - Supplemental                |                   |                       |               | 42   |        |  |                   |                       |               |
| 4    | 411300 | Taxes - Emergency                   |                   |                       |               | 43   | 431100 | Base Support Program                                     |                   |                       |               |
| 5    | 411400 | Taxes - Tort                        |                   |                       |               | 44   | 431200 | Transportation Support                                   |                   |                       |               |
| 6    | 411500 | Taxes - Cooperative                 |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 7    | 411600 | Taxes - Tuition                     |                   |                       |               | 46   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 8    | 411700 | Taxes - Migrant                     |                   |                       |               | 47   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 9    | 411900 | Taxes - Other                       |                   |                       |               | 48   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 10   | 412100 | Taxes - Plant Facility              |                   |                       |               | 49   | 431900 | Other State Support                                      |                   |                       |               |
| 11   | 412500 | TOTAL TAXES                         | 0.00              | *****                 | 0.00          | 50   | 432100 | Driver Education Program                                 |                   |                       |               |
| 12   |        |                                     |                   |                       |               | 51   | 432400 | Professional Technical Program                           |                   |                       |               |
| 13   |        |                                     |                   |                       |               | 52   | 437000 | Lottery/Additional State Maintenance                     |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           |                   |                       |               | 53   | 438000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | Other State Revenue                                      | 0.00              | *****                 | 0.00          |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 430000 | TOTAL STATE  |                   |                       |               |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |  |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 445100 | Title I - ESEA   |                   |                       |               |
| 21   | 416100 | School Food Service                 |                   |                       |               | 60   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 22   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 61   | 445300 | Perkins III - Vocational Technical Act                   |                   |                       |               |
| 23   | 416900 | Other Food Sales                    |                   |                       |               | 62   | 445400 | Adult Education  |                   |                       |               |
| 24   |        |                                     |                   |                       |               | 63   | 445500 | Child Nutrition Reimbursement                            |                   |                       |               |
| 25   | 417100 | Admissions/Activities               |                   |                       |               | 64   | 445600 | IDEA Part B (School Age & Preschool)                     |                   |                       |               |
| 26   | 417200 | Bookstore Sales                     |                   |                       |               | 65   | 445900 | Other Indirect Federal Programs                          |                   |                       |               |
| 27   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 66   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 28   | 417400 | School Fees & Charges               |                   |                       |               | 67   | 440000 | TOTAL FEDERAL  | 0.00              | *****                 | 0.00          |
| 29   | 417800 | Other Student Revenues              |                   |                       |               | 68   |        |  |                   |                       |               |
| 30   |        |                                     |                   |                       |               | 69   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                 |                   |                       |               |
| 31   | 418100 | Community Service                   |                   |                       |               | 70   | 453000 | Sale of Fixed Assets                                     | 0.00              | *****                 | 0.00          |
| 32   |        |                                     |                   |                       |               | 71   | 450000 | TOTAL OTHER  | 0.00              | *****                 | 0.00          |
| 33   | 419100 | Rentals                             |                   |                       |               | 72   |        |  |                   |                       |               |
| 34   | 419200 | Contributions/Donations             |                   |                       |               | 73   |        |  |                   |                       |               |
| 35   | 419300 | Transportation Fees                 |                   |                       |               | 74   |        |  |                   |                       |               |
| 36   | 419900 | Other Local                         |                   |                       |               | 75   |        |  |                   |                       |               |
| 37   |        |                                     |                   |                       |               | 76   | 460000 | TRANSFERS IN   |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00              | *****                 | 0.00          | 77   |        |  |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$0.00            | *****                 | \$0.00        |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 12  
TITLE 1A, ESSA - IMPROVING BASIC PROGRAMS  
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget     |              |
|------|--------|-------------------------------------|----------------------|--------------------------|--------|--------|------|--------|---|----------------------|--------------------------|------------|--------------|
|      |        |                                     |                      |                          | Totals | Totals |      |        |   |                      |                          | Totals     | Totals       |
| 1    | 320000 | Estimated Fund Balance, July 1      | \$0.00               | *****                    |        |        | 40   | 428000 | Other County  |                      |                          |            |              |
| 2    |        |                                     |                      |                          |        |        | 41   | 420000 | TOTAL COUNTY  |                      |                          |            |              |
| 3    | 411100 | 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                                      |                      |                          |            |              |
| 6    | 411400 | Taxes - Tort                        |                      |                          |        |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |            |              |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |        |        | 46   | 431500 | Border Tuition Support                                      |                      |                          |            |              |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |        |        | 47   | 431600 | Tuition Equivalency   |                      |                          |            |              |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |        |        | 48   | 431800 | Benefit Apportionment                                       |                      |                          |            |              |
| 10   | 411900 | Taxes - Other                       |                      |                          |        |        | 49   | 431900 | Other State Support   |                      |                          |            |              |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |        |        | 50   | 432100 | Driver Education Program                                    |                      |                          |            |              |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |        |        | 51   | 432400 | Professional Technical Program                              |                      |                          |            |              |
| 13   |        | TOTAL TAXES                         |                      | *****                    |        |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |            |              |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                          |        |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |            |              |
| 15   |        |                                     |                      |                          |        |        | 54   | 439000 | Other State Revenue   |                      |                          |            |              |
| 16   | 414100 | Tuition From Individuals            |                      |                          |        |        | 55   | 430000 | TOTAL STATE   | 0.00                 | *****                    |            | 0.00         |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |        |        | 56   |        |   |                      |                          |            |              |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |        |        | 57   |        |   |                      |                          |            |              |
| 19   |        |                                     |                      |                          |        |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |            |              |
| 20   | 415000 | Earnings on Investments             |                      |                          |        |        | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |            |              |
| 21   |        |                                     |                      |                          |        |        | 60   | 445100 | Title I - ESEA  |                      |                          |            |              |
| 22   | 416100 | School Food Service                 |                      |                          |        |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               | 354,931.00           |                          | 354,931.00 |              |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |        |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |            |              |
| 24   | 416900 | Other Food Sales                    |                      |                          |        |        | 63   | 445400 | Adult Education   |                      |                          |            |              |
| 25   |        |                                     |                      |                          |        |        | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |            |              |
| 26   | 417100 | Admissions/Activities               |                      |                          |        |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |            |              |
| 27   | 417200 | Bookstore Sales                     |                      |                          |        |        | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |            |              |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |        |        | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |            |              |
| 29   | 417400 | School Fees & Charges               |                      |                          |        |        | 68   | 440000 | TOTAL FEDERAL   | 354,931.00           | *****                    |            | 354,931.00   |
| 30   | 417900 | Other Student Revenues              |                      |                          |        |        | 69   |        |   |                      |                          |            |              |
| 31   |        |                                     |                      |                          |        |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                          |            |              |
| 32   | 418100 | Community Service                   |                      |                          |        |        | 71   | 453000 | Sale of Fixed Assets  |                      |                          |            |              |
| 33   |        |                                     |                      |                          |        |        | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    |            | 0.00         |
| 34   | 419100 | Rentals                             |                      |                          |        |        | 73   |        |   |                      |                          |            |              |
| 35   | 419200 | Contributions/Donations             |                      |                          |        |        | 74   |        |   |                      |                          |            |              |
| 36   | 419300 | Transportation Fees                 |                      |                          |        |        | 75   |        |   | 354,931.00           | *****                    |            | 354,931.00   |
| 37   | 419900 | Other Local                         |                      |                          |        |        | 76   | 460000 | TRANSFERS IN  |                      |                          | 0.00       | 0.00         |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    |        |        | 77   |        |   |                      | *****                    |            | 0.00         |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    |        |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$354,931.00         | *****                    |            | \$375,000.00 |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed |        | Line | Code   | REVENUES<br>Item                              | Prior Year<br>Budget | Proposed |              |
|------|--------|-------------------------------------|----------------------|----------|--------|------|--------|---|----------------------|----------|--------------|
|      |        |                                     |                      | Amounts  | Totals |      |        |   |                      | Amounts  | Totals       |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****    |        | 40   | 429000 | Other County                                  |                      | *****    |              |
| 2    | 411100 | Taxes - General M & O               |                      |          |        | 41   | 420000 | TOTAL COUNTY                                  | 0.00                 | *****    | 0.00         |
| 3    | 411200 | Taxes - Supplemental                |                      |          |        | 42   |        |   |                      |          |              |
| 4    | 411300 | Taxes - Emergency                   |                      |          |        | 43   | 431100 | Base Support Program                          |                      |          |              |
| 5    | 411400 | Taxes - Tort                        |                      |          |        | 44   | 431200 | Transportation Support                        |                      |          |              |
| 6    | 411500 | Taxes - Cooperative                 |                      |          |        | 45   | 431400 | Exceptional Child/SED Support                 |                      |          |              |
| 7    | 411600 | Taxes - Tuition                     |                      |          |        | 46   | 431500 | Border Tuition Support                        |                      |          |              |
| 8    | 411700 | Taxes - Migrant                     |                      |          |        | 47   | 431600 | Tuition Equivalency                           |                      |          |              |
| 9    | 411800 | Taxes - Other                       |                      |          |        | 48   | 431800 | Benefit Apportionment                         |                      |          |              |
| 10   | 411900 | Taxes - Plant Facility              |                      |          |        | 49   | 431900 | Other State Support                           |                      |          |              |
| 11   | 412100 | Taxes - Bond & Interest             |                      |          |        | 50   | 432100 | Driver Education Program                      |                      |          |              |
| 12   | 412500 | TOTAL TAXES                         |                      | *****    |        | 51   | 432400 | Professional Technical Program                |                      |          |              |
| 13   |        |                                     |                      |          |        | 52   | 437000 | Lottery/Additional State Maintenance          |                      |          |              |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |          |        | 53   | 438000 | Revenue in Lieu of Tax Replacement            |                      |          |              |
| 15   |        |                                     |                      |          |        | 54   | 439000 | Other State Revenue                           | 0.00                 | *****    | 0.00         |
| 16   | 414100 | Tuition From Individuals            |                      |          |        | 55   | 430000 | TOTAL STATE                                   |                      |          |              |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |          |        | 56   |        |   |                      |          |              |
| 18   | 414300 | Tuition From Out of State Districts |                      |          |        | 57   |        |   |                      |          |              |
| 19   |        |                                     |                      |          |        | 58   | 442000 | Indirect Unrestricted Federal                 |                      |          |              |
| 20   | 415000 | Earnings on Investments             |                      |          |        | 59   | 443000 | Direct Restricted Federal                     |                      |          |              |
| 21   |        |                                     |                      |          |        | 60   | 445100 | Title I - ESEA                                |                      |          |              |
| 22   | 416100 | School Food Service                 |                      |          |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program |                      |          |              |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |          |        | 62   | 445300 | Perkins III - Vocational Technical Act        |                      |          |              |
| 24   | 416900 | Other Food Sales                    |                      |          |        | 63   | 445400 | Adult Education                               |                      |          |              |
| 25   |        |                                     |                      |          |        | 64   | 445500 | Child Nutrition Reimbursement                 |                      |          |              |
| 26   | 417100 | Admissions/Activities               |                      |          |        | 65   | 445600 | IDEA Part B (School Age & Preschool)          |                      |          | 1,265,122.00 |
| 27   | 417200 | Bookstore Sales                     |                      |          |        | 66   | 445900 | Other Indirect Federal Programs               |                      |          |              |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |          |        | 67   | 448200 | Impact Aid - P.L. 874                         |                      |          |              |
| 29   | 417400 | School Fees & Charges               |                      |          |        | 68   | 440000 | TOTAL FEDERAL                                 | 0.00                 | *****    | 1,265,122.00 |
| 30   | 417900 | Other Student Revenues              |                      |          |        | 69   |        |   |                      |          |              |
| 31   |        |                                     |                      |          |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.      |                      |          |              |
| 32   | 418100 | Community Service                   |                      |          |        | 71   | 453000 | Sale of Fixed Assets                          | 0.00                 | *****    | 0.00         |
| 33   |        |                                     |                      |          |        | 72   | 450000 | TOTAL OTHER                                   | 0.00                 | *****    | 0.00         |
| 34   | 419100 | Rentals                             |                      |          |        | 73   |        |   |                      |          |              |
| 35   | 419200 | Contributions/Donations             |                      |          |        | 74   |        | TOTAL REVENUES                                | 0.00                 | *****    | 1,265,122.00 |
| 36   | 419300 | Transportation Fees                 |                      |          |        | 75   |        |   |                      |          |              |
| 37   | 419800 | Other Local                         |                      |          |        | 76   | 460000 | TRANSFERS IN                                  |                      |          | 0.00         |
| 38   |        |                                     |                      |          |        | 77   |        |   |                      |          |              |
| 39   | 410000 | TOTAL OTHER LOCAL                   | 0.00                 | *****    |        |      |        |   |                      |          |              |
|      |        | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****    |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS          | \$0.00               | *****    | ###          |
|      |        |                                     |                      |          |        |      |        | (Lines 1 + 74 + 76)                           |                      |          | #####        |



**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 15  
TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN  
FUND NO: 255

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item                                 | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|---|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   | *****                 | \$27,620.00   | 40   | 429000 | Other County                                  |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY                                  | 0.00              | *****                 | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 42   |        |   |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |                   |                       |               | 43   | 431100 | Base Support Program                          |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |               | 44   | 431200 | Transportation Support                        |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support                 |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431500 | Border Tuition Support                        |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431600 | Tuition Equivalency                           |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431800 | Benefit Apportionment                         |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |                   |                       |               | 49   | 431900 | Other State Support                           |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432100 | Driver Education Program                      |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 432400 | Professional Technical Program                |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   | *****                 |               | 52   | 437000 | Lottery/Additional State Maintenance          |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00              |                       | 0.00          | 53   | 438000 | Revenue in Lieu of Tax Replacement            |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | Other State Revenue                           |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 430000 | TOTAL STATE                                   | 0.00              | *****                 | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |   |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   | 442000 | Indirect Unrestricted Federal                 |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 443000 | Direct Restricted Federal                     |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 445100 | Title I - ESEA                                |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 60   | 445200 | Title VI, ESEA - Innovative Practices Program |                   |                       |               |
| 22   | 416100 | School Food Service                 |                   |                       |               | 61   | 445300 | Perkins III - Vocational Technical Act        |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 62   | 445400 | Adult Education                               |                   |                       |               |
| 24   | 416900 | Other Food Sales                    |                   |                       |               | 63   | 445500 | Child Nutrition Reimbursement                 |                   |                       |               |
| 25   |        |                                     |                   |                       |               | 64   | 445600 | IDEA Part B (School Age & Preschool)          | 284,159.00        | 316,659.00            |               |
| 26   | 417100 | Admissions/Activities               |                   |                       |               | 65   | 448200 | Other Indirect Federal Programs               |                   |                       |               |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               | 66   | 440000 | TOTAL FEDERAL                                 | 284,159.00        | *****                 | 316,659.00    |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 67   |        |   |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 68   |        |   |                   |                       |               |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 69   |        |   |                   |                       |               |
| 31   |        |                                     |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.      |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 71   | 453000 | Sale of Fixed Assets                          |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   | 450000 | TOTAL OTHER                                   | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |   |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        | TOTAL REVENUES                                | 284,159.00        | *****                 | 316,659.00    |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |   |                   |                       |               |
| 37   | 419900 | Other Local                         |                   | *****                 |               | 76   | 460000 | TRANSFERS IN                                  |                   |                       | 0.00          |
| 38   |        | TOTAL OTHER LOCAL                   |                   | *****                 |               | 77   |        |   |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          |      |        | TOTAL BALANCE + REVENUES + TRANSFERS          | \$284,159.00      | *****                 | \$344,279.00  |
|      |        |                                     |                   |                       |               |      |        | (Lines 1 + 74 + 76)                           |                   |                       |               |

**BUDGET REVENUES**

July 1, 2022 - June 30, 2023

Page 17  
**IDEA Part B (619 PRE-SCHOOL AGE 3-5)**  
**FUND NO: 258**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals |        | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|--------|------|--------|--|-------------------|-----------------------|---------------|
|      |        |                                     |                   |                       | Budget        | Totals |      |        |  |                   |                       |               |
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | \$0.00 | 40   | 429000 | Other County   |                   |                       |               |
| 2    |        |                                     |                   |                       |               |        | 41   | 420000 | TOTAL COUNTY   |                   |                       |               |
| 3    | 411100 | 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                                   |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               |        | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               |        | 46   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               |        | 47   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               |        | 48   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 10   | 411900 | Taxes - Plant Facility              |                   |                       |               |        | 49   | 431900 | Other State Support                                      |                   |                       |               |
| 11   | 412100 | Taxes - Bond & Interest             |                   |                       |               |        | 50   | 432100 | Driver Education Program                                 |                   |                       |               |
| 12   | 412500 | TOTAL TAXES                         |                   |                       |               |        | 51   | 432400 | Professional Technical Program                           |                   |                       |               |
| 13   |        |                                     |                   |                       |               |        | 52   | 437000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 14   | 413000 | Penalty, Delinquent Taxes           |                   | 0.00                  |               |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 15   |        |                                     |                   |                       |               |        | 54   | 439000 | Other State Revenue                                      |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               |        | 55   | 430000 | TOTAL STATE  |                   |                       |               |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               |        | 56   |        |  | 0.00              |                       | 0.00          |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               |        | 57   |        |  |                   |                       |               |
| 19   |        |                                     |                   |                       |               |        | 58   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               |        | 59   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 21   | 416100 | School Food Service                 |                   |                       |               |        | 60   | 445100 | Title I - ESEA   |                   |                       |               |
| 22   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 23   | 416900 | Other Food Sales                    |                   |                       |               |        | 62   | 445300 | Perkins III - Vocational Technical Act                   |                   |                       |               |
| 24   |        |                                     |                   |                       |               |        | 63   | 445400 | Adult Education  |                   |                       |               |
| 25   |        |                                     |                   |                       |               |        | 64   | 445500 | Child Nutrition Reimbursement                            |                   |                       |               |
| 26   | 417100 | Admissions/Activities               |                   |                       |               |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                     |                   | 12,960.00             | 12,960.00     |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               |        | 66   | 445900 | Other Indirect Federal Programs                          |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               |        | 67   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               |        | 68   | 440000 | TOTAL FEDERAL  |                   |                       |               |
| 30   | 417900 | Other Student Revenues              |                   |                       |               |        | 69   |        |  | 12,960.00         |                       | 12,960.00     |
| 31   |        |                                     |                   |                       |               |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                 |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               |        | 71   | 453000 | Sale of Fixed Assets                                     |                   |                       |               |
| 33   |        |                                     |                   |                       |               |        | 72   | 450000 | TOTAL OTHER  |                   | 0.00                  |               |
| 34   | 419100 | Rentals                             |                   |                       |               |        | 73   |        | TOTAL REVENUES   |                   |                       | 0.00          |
| 35   | 419200 | Contributions/Donations             |                   |                       |               |        | 74   |        | TOTAL REVENUES   |                   |                       | 0.00          |
| 36   | 419300 | Transportation Fees                 |                   |                       |               |        | 75   |        | TRANSFERS IN   |                   |                       | 0.00          |
| 37   | 419900 | Other Local                         |                   |                       |               |        | 76   | 460000 | TRANSFERS IN   |                   | 12,960.00             | 12,960.00     |
| 38   |        | TOTAL OTHER LOCAL                   |                   | 0.00                  |               |        | 77   |        | TOTAL BALANCE + REVENUES + TRANSFERS                     |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          |                   | 0.00                  |               |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) |                   |                       | \$12,960.00   |

S.D.E. BUDGET Page 17  
**REVENUES** ARPA IDEA Part B REVENUES  
 July 1, 2022 - June 30, 2023 FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item   | Prior Year Budget | Proposed     |               |
|------|--------|---|-------------------|--------------|---------------|
|      |        |   |                   | Line Amounts | Budget Totals |
| 1    | 320000 | Estimated Fund Balance, July 1  |                   |              |               |
| 2    |        |   |                   |              |               |
| 3    | 411100 | Taxes - General M & O   |                   |              |               |
| 4    | 411200 | Taxes - Supplemental  |                   |              |               |
| 5    | 411300 | Taxes - Emergency   |                   |              |               |
| 6    | 411400 | Taxes - Tort  |                   |              |               |
| 7    | 411500 | Taxes - Cooperative   |                   |              |               |
| 8    | 411600 | Taxes - Tuition   |                   |              |               |
| 9    | 411700 | Taxes - Migrant   |                   |              |               |
| 10   | 411900 | Taxes - Other   |                   |              |               |
| 11   | 412100 | Taxes - Plant Facility  |                   |              |               |
| 12   | 412500 | Taxes - Bond & Interest   |                   |              |               |
| 13   |        | TOTAL TAXES   | 0.00              | *****        | 0.00          |
| 14   | 413000 | Penalty: Delinquent Taxes   |                   |              |               |
| 15   |        |   |                   |              |               |
| 16   | 414100 | Tuition From Individuals  |                   |              |               |
| 17   | 414200 | Tuition From Districts in Idaho   |                   |              |               |
| 18   | 414300 | Tuition From Out of State Districts                                     |                   |              |               |
| 19   |        |   |                   |              |               |
| 20   | 415000 | Earnings on Investments   |                   |              |               |
| 21   |        |   |                   |              |               |
| 22   | 416100 | School Food Service   |                   |              |               |
| 23   | 416200 | Meal Sales: Non-reimbur.  |                   |              |               |
| 24   | 416900 | Other Food Sales  |                   |              |               |
| 25   |        |   |                   |              |               |
| 26   | 417100 | Admissions/Activities   |                   |              |               |
| 27   | 417200 | Bookstore Sales   |                   |              |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.  |                   |              |               |
| 29   | 417400 | School Fees & Charges   |                   |              |               |
| 30   | 417900 | Other Student Revenues  |                   |              |               |
| 31   |        |   |                   |              |               |
| 32   | 418100 | Community Service   |                   |              |               |
| 33   |        |   |                   |              |               |
| 34   | 419100 | Rentals   |                   |              |               |
| 35   | 419200 | Contributions/Donations   |                   |              |               |
| 36   | 419300 | Transportation Fees   |                   |              |               |
| 37   | 419900 | Other Local   |                   |              |               |
| 38   |        | TOTAL OTHER LOCAL   | 0.00              | *****        | 0.00          |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)  | 0.00              | *****        | 0.00          |
|      |        |   |                   |              |               |
| 40   | 429000 | Other County  |                   |              |               |
| 41   | 420000 | TOTAL COUNTY  |                   |              |               |
| 42   |        |   |                   |              |               |
| 43   | 431100 | Base Support Program  |                   |              |               |
| 44   | 431200 | Transportation Support  |                   |              |               |
| 45   | 431400 | Exceptional Child/SED Support   |                   |              |               |
| 46   | 431500 | Border Tuition Support  |                   |              |               |
| 47   | 431600 | Tuition Equivalency   |                   |              |               |
| 48   | 431800 | Benefit Apportionment   |                   |              |               |
| 49   | 431900 | Other State Support   |                   |              |               |
| 50   | 432100 | Driver Education Program  |                   |              |               |
| 51   | 432400 | Professional Technical Program  |                   |              |               |
| 52   | 437000 | Lottery/Additional State Maintenance Revenue in Lieu of Tax Replacement |                   |              |               |
| 53   | 438000 | Revenue in Lieu of Tax Replacement                                      |                   |              |               |
| 54   | 439000 | Other State Revenue   | 0.00              | *****        | 0.00          |
| 55   | 430000 | TOTAL STATE   |                   |              |               |
| 56   |        |   |                   |              |               |
| 57   | 442000 | Indirect Unrestricted Federal   |                   |              |               |
| 58   |        |   |                   |              |               |
| 59   | 443000 | Direct Restricted Federal   |                   |              |               |
| 60   | 445100 | Title I - ESEA  |                   |              |               |
| 61   | 445200 | Title VI, ESEA - Innovative Practices Program                           |                   |              |               |
| 62   | 445300 | Perkins III - Vocational Technical Act                                  |                   |              |               |
| 63   | 445400 | Adult Education   |                   |              |               |
| 64   | 445500 | Child Nutrition Reimbursement   |                   |              |               |
| 65   | 445600 | IDEA Part B (School Age & Preschool)                                    | 49,765.00         | 49,675.00    |               |
| 66   | 445900 | Other Indirect Federal Programs   |                   |              |               |
| 67   | 448200 | Impact Aid - P.L. 874   |                   |              |               |
| 68   | 440000 | TOTAL FEDERAL   | 49,765.00         | *****        | 49,675.00     |
| 69   |        |   |                   |              |               |
| 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                                |                   |              |               |
| 71   | 453000 | Sale of Fixed Assets  |                   |              |               |
| 72   | 450000 | TOTAL OTHER   | 0.00              | *****        | 0.00          |
| 73   |        |   |                   |              |               |
| 74   |        | TOTAL REVENUES  | 49,765.00         | *****        | 49,675.00     |
| 75   |        |   |                   |              |               |
| 76   | 460000 | TRANSFERS IN  |                   |              |               |
| 77   |        | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)                | \$49,765.00       | *****        | \$49,675.00   |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 18  
**SCHOOL-BASED MEDICAID  
FUND NO: 260**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|-----------------------------------|------------------|------|--------|---|----------------------|-----------------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |                  | 40   | 429000 | Other County  |                      |                                   |                  |
| 2    |        |                                     |                      |                                   |                  | 41   | 420000 | TOTAL COUNTY  |                      |                                   |                  |
| 3    | 411100 | 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                                      |                      |                                   |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                                   |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |                  | 46   | 431500 | Border Tuition Support                                      |                      |                                   |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |                  | 47   | 431600 | Tuition Equivalency   |                      |                                   |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                                   |                  |
| 10   | 411900 | Taxes - Other                       |                      |                                   |                  | 49   | 431900 | Other State Support   |                      |                                   |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |                  | 50   | 432100 | Driver Education Program                                    |                      |                                   |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |                  | 51   | 432400 | Professional Technical Program                              |                      |                                   |                  |
| 13   |        | TOTAL TAXES                         |                      | *****                             |                  | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                                   |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                                   | 0.00             | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |                  |
| 15   |        |                                     |                      |                                   |                  | 54   | 439000 | Other State Revenue   |                      |                                   |                  |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |                  | 55   | 430000 | TOTAL STATE   | 0.00                 | *****                             | 0.00             |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |                  | 56   |        |   |                      |                                   |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |                  | 57   |        |   |                      |                                   |                  |
| 19   |        |                                     |                      |                                   |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |                  |
| 20   | 415000 | Earnings on Investments             |                      |                                   |                  | 59   | 443000 | Direct Restricted Federal                                   | 240,000.00           |                                   | 300,000.00       |
| 21   |        |                                     |                      |                                   |                  | 60   | 445100 | Title I - ESEA  |                      |                                   |                  |
| 22   | 416100 | School Food Service                 |                      |                                   |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                                   |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |                  |
| 24   | 416900 | Other Food Sales                    |                      |                                   |                  | 63   | 445400 | Adult Education   |                      |                                   |                  |
| 25   |        |                                     |                      |                                   |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |                  |
| 26   | 417100 | Admissions/Activities               |                      |                                   |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                                   |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                                   |                  |
| 28   | 417300 | Cubs, Org. Dues, Etc.               |                      |                                   |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                                   |                  |
| 29   | 417400 | School Fees & Charges               |                      |                                   |                  | 68   | 440000 | TOTAL FEDERAL   | 240,000.00           | *****                             | 300,000.00       |
| 30   | 417900 | Other Student Revenues              |                      |                                   |                  | 69   |        |   |                      |                                   |                  |
| 31   |        |                                     |                      |                                   |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                                   |                  |
| 32   | 418100 | Community Service                   |                      |                                   |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                                   |                  |
| 33   |        |                                     |                      |                                   |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                             | 0.00             |
| 34   | 419100 | Rentals                             |                      |                                   |                  | 73   |        |   |                      |                                   |                  |
| 35   | 419200 | Contributions/Donations             |                      |                                   |                  | 74   |        | TOTAL REVENUES  | 240,000.00           | *****                             | 300,000.00       |
| 36   | 419300 | Transportation Fees                 |                      |                                   |                  | 75   |        |   |                      |                                   |                  |
| 37   | 419900 | Other Local                         |                      |                                   |                  | 76   |        | TOTAL REVENUES  | 94,697.00            |                                   | 280,244.71       |
| 38   |        | TOTAL OTHER LOCAL                   |                      | *****                             |                  | 77   |        | TRANSFERS IN  |                      |                                   |                  |
| 39   | 410000 | TOTAL LOCAL (line 13 + 38)          |                      | *****                             | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(lines 1 + 74 + 76) | \$334,697.00         | *****                             | \$580,244.71     |

S.D.E.

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

Page 19  
**Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT**  
FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|--------|--------|------|--------|---|----------------------|--------------------------|------------------|
|      |        |                                     |                      |                          | Totals | Totals |      |        |   |                      |                          |                  |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          |        |        | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |        |        | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |        |        | 42   | 431100 | Base Support Program  |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |        |        | 43   | 431200 | Transportation Support                                      |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |        |        | 44   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                          |        |        | 45   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |        |        | 46   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |        |        | 47   | 431800 | Benefit Appointment   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |        |        | 48   | 431900 | Other State Support   |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |        |        | 49   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |        |        | 50   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |        |        | 51   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 13   |        | TOTAL TAXES                         |                      | *****                    |        |        | 52   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                          |        |        | 53   | 439000 | Other State Revenue   |                      |                          |                  |
| 15   |        |                                     |                      |                          |        |        | 54   | 430000 | TOTAL STATE   | 0.00                 | *****                    | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                          |        |        | 55   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |        |        | 56   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |        |        | 57   | 445100 | Title I - ESEA  |                      |                          |                  |
| 19   |        |                                     |                      |                          |        |        | 58   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |        |        | 59   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 21   |        |                                     |                      |                          |        |        | 60   | 445400 | Adult Education   |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |        |        | 61   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |        |        | 62   | 445600 | IDEA Part B (School Age & Preschool)                        | 40,651.00            |                          | 40,651.00        |
| 24   | 416900 | Other Food Sales                    |                      |                          |        |        | 63   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 25   |        |                                     |                      |                          |        |        | 64   | 448200 | Impact Aid - P.L. 874                                       | 40,651.00            | *****                    | 40,651.00        |
| 26   | 417100 | Admissions/Activities               |                      |                          |        |        | 65   | 440000 | TOTAL FEDERAL   |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |        |        | 66   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |        |        | 67   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 29   | 417400 | School Fees & Charges               |                      |                          |        |        | 68   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 30   | 417900 | Other Student Revenues              |                      |                          |        |        | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |                          |        |        | 70   |        |   |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |        |        | 71   |        |   |                      |                          |                  |
| 33   |        |                                     |                      |                          |        |        | 72   |        |   |                      |                          |                  |
| 34   | 419100 | Rentals                             |                      |                          |        |        | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |        |        | 74   |        | TOTAL REVENUES  | 40,651.00            | *****                    | 40,651.00        |
| 36   | 419300 | Transportation Fees                 |                      |                          |        |        | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      |                          |        |        | 76   | 460000 | TRANSFERS IN  |                      |                          | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    |        |        | 77   |        |   |                      | *****                    |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    |        |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$40,651.00          | *****                    | \$46,595.00      |



**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 20  
Title V-B, ESSA - RURAL EDUCATION INITIATIVE  
FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|--|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   | *****                 |               | 40   | 429000 | Other County   |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY   | 0.00              | *****                 | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 42   |        |  |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |                   |                       |               | 43   | 431100 | Base Support Program                                     |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |               | 44   | 431200 | Transportation Support                                   |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |                   |                       |               | 49   | 431900 | Other State Support                                      |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432100 | Driver Education Program                                 |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 432400 | Professional Technical Program                           |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   | *****                 |               | 52   | 437000 | Letter/Additional State Maintenance                      |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00              |                       | 0.00          | 53   | 438000 | Revenue in Lieu of/Tax Replacement                       |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | Other State Revenue                                      |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 430000 | TOTAL STATE  | 0.00              | *****                 | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |  |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   |        |  |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 60   | 445100 | Title I - ESEA   |                   |                       |               |
| 22   | 416100 | School Food Service                 |                   |                       |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 62   | 445300 | Perkins III - Vocational Technical Act                   |                   |                       |               |
| 24   | 416900 | Other Food Sales                    |                   |                       |               | 63   | 445400 | Adult Education  |                   |                       |               |
| 25   |        |                                     |                   |                       |               | 64   | 445500 | Child Nutrition Reimbursement                            |                   |                       |               |
| 26   | 417100 | Admissions/Activities               |                   |                       |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                     |                   |                       |               |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               | 66   | 445900 | Other Indirect Federal Programs                          |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 67   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 68   | 440000 | TOTAL FEDERAL  | 0.00              | *****                 | 0.00          |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 69   |        |  |                   |                       |               |
| 31   |        |                                     |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                 |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 71   | 453000 | Sale of Fixed Assets                                     |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   | 450000 | TOTAL OTHER  | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |  |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        |  |                   |                       |               |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |  |                   |                       |               |
| 37   | 419900 | Other Local                         |                   |                       |               | 76   |        |  |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00              | *****                 | 0.00          | 77   |        |  |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          | 78   | 460000 | TRANSFERS IN   |                   |                       |               |
|      |        |                                     |                   |                       |               |      |        |  |                   |                       |               |
|      |        |                                     |                   |                       |               |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$0.00            | *****                 | \$0.00        |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

**TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION  
FUND NO: 270**

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
|      |        |                                     |                      |                          |                  |      |        |   |                      |                          |                  |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          | \$1,297.00       | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   | 431100 | Base Support Program  |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |                  | 43   | 431200 | Transportation Support                                      |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |                  | 44   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                          |                  | 45   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |                  | 47   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |                  | 48   | 431900 | Other State Support   |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |                  | 49   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 13   |        | TOTAL TAXES                         |                      | *****                    | 0.00             | 52   | 437000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                          |                  | 53   | 438000 | Other State Revenue   |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | TOTAL STATE   | 0.00                 | *****                    | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 |   |                      |                          |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 445100 | Title I - ESEA  |                      |                          |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 62   | 445400 | Adult Education   |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445900 | Other Indirect Federal Programs                             | 61,904.00            | 61,904.00                |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 448200 | Impact Aid - P. L. 874                                      |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 440000 | TOTAL FEDERAL   | 61,904.00            | *****                    | 61,904.00        |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   |        |   |                      |                          |                  |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   | 451000 | Proceeds: Bonds, Carital Leases, et. al.                    |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 33   |        |                                     |                      |                          |                  | 72   |        |   |                      |                          |                  |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |                  | 74   |        |   |                      |                          |                  |
| 36   | 419300 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      |                          |                  | 76   |        |   |                      |                          |                  |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             | 77   |        |   |                      |                          |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      |        | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$61,904.00          | *****                    | \$63,201.00      |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET REVENUES**  
**SPECIAL FEDERAL REVENUES**  
 271 THROUGH 289

FUND NAME:  
 FUND NO.

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|--|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | 40   | 429000 | Other County   |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY   | 0.00              | *****                 | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 42   |        |  |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |                   |                       |               | 43   | 431100 | Base Support Program                                     |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |               | 44   | 431200 | Transportation Support                                   |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |                   |                       |               | 49   | 431900 | Other State Support                                      |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432100 | Driver Education Program                                 |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 432400 | Professional Technical Program                           |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   | *****                 |               | 52   | 437000 | Lottery/Additional State Maintenance                     |                   |                       |               |
| 14   | 413000 | Penalty - Delinquent Taxes          | 0.00              |                       | 0.00          | 53   | 438000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | Other State Revenue                                      |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 430000 | TOTAL STATE  | 0.00              | *****                 | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |  |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   |        |  |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 60   | 445100 | Title I - ESEA   |                   |                       |               |
| 22   | 416100 | School Food Service                 | 0.00              | 28,000.00             |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   | 1,000.00              |               | 62   | 445300 | Perkins III - Vocational Technical Act                   |                   |                       |               |
| 24   | 416900 | Other Food Sales                    |                   |                       |               | 63   | 445400 | Adult Education  |                   |                       |               |
| 25   |        |                                     |                   |                       |               | 64   | 445500 | Child Nutrition Reimbursement                            | 503,431.00        | 417,139.00            |               |
| 26   | 417100 | Admissions/activities               |                   |                       |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                     |                   |                       |               |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               | 66   | 445900 | Other Indirect Federal Programs                          |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 67   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 68   | 440000 | TOTAL FEDERAL  | 503,431.00        | *****                 | 417,139.00    |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 69   |        |  |                   |                       |               |
| 31   |        |                                     |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                  |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 71   | 453000 | Sale of Fixed Assets                                     |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   | 450000 | TOTAL OTHER  | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |  |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        |  |                   |                       |               |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |  |                   |                       |               |
| 37   | 419900 | Other Local                         | 4,300.00          | 3,500.00              |               | 76   | 460000 | TRANSFERS IN   | 0.00              | 151,151.83            | 151,151.83    |
| 38   |        | TOTAL OTHER LOCAL                   | 5,900.00          | *****                 |               | 77   |        |  |                   | *****                 |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 5,900.00          | *****                 | 32,500.00     |      |        | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$509,331.00      | *****                 | \$600,790.83  |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

Page 27  
**BOND REDEMPTION & INTEREST**  
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

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



**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          |                  | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411600 | Taxes - Migrant                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         |                      | *****                    |                  | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                          | 0.00             | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   |                      |                          |                  |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   | 0.00                 | *****                    | 0.00             |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   |        |   |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445100 | Title I - ESEA  |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445400 | Adult Education   |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |                  |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                    | 0.00             |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 33   |        |                                     |                      |                          |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |                  | 74   |        | TOTAL REVENUES  |                      | 0.00                     | 0.00             |
| 36   | 419300 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      | *****                    |                  | 76   | 460000 | TRANSFERS IN  | 101,346.00           | 84,445.69                | 84,445.69        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             | 77   |        |   |                      |                          |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      |        | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$101,346.00         | *****                    | \$84,445.69      |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 30  
**PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED**  
FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

S.D.E.

**BUDGET SUMMARY WORKSHEET - ALL FUNDS**  
July 1, 2022 - June 30, 2023

| LINE | CODE   | ACCOUNT                        | GENERAL<br>M&O<br>100 | FEDERAL<br>FOREST<br>RESERVE<br>200 | SPECIAL<br>PROJECTS<br>LOCAL<br>230-239 | SPECIAL<br>PROJECTS<br>STATE<br>240-249 | SPECIAL<br>PROJECTS<br>FEDERAL<br>250 - 289 | CHILD<br>NUTRITION<br>290 | BOND<br>REDEMPTION<br>310 |
|------|--------|--------------------------------|-----------------------|-------------------------------------|---|---|---|---------------------------|---------------------------|
| 1    |        | REVENUE                        |                       |                                     |   |   |   |                           |                           |
| 2    | 410000 | Local Sources                  |                       |                                     |   |   |   |                           |                           |
| 3    | 420000 | County Sources                 |                       |                                     |   |   |   |                           |                           |
| 4    | 430000 | State Sources                  |                       |                                     |   |   |   |                           |                           |
| 5    | 440000 | Federal Sources                |                       |                                     |   |   |   |                           |                           |
| 6    | 450000 | Other Sources                  |                       |                                     |   |   |   |                           |                           |
| 7    |        | Total Revenue                  | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 8    | 460000 | Transfers In                   | 0.00                  |                                     |   |   |   |                           | 0.00                      |
| 9    |        | TOTAL REVENUE & TRANSFERS      | \$0.00                | \$0.00                              | \$0.00                                  | \$0.00                                  | \$0.00                                      | \$0.00                    | \$0.00                    |
| 10   |        |                                |                       |                                     |   |   |   |                           |                           |
| 11   |        | EXPENDITURES                   |                       |                                     |   |   |   |                           |                           |
| 12   | 500000 | Instruction                    |                       |                                     |   |   |   |                           |                           |
| 13   | 600000 | Support Services               |                       |                                     |   |   |   |                           |                           |
| 14   | 700000 | Non-Instruction Services       |                       |                                     |   |   |   |                           |                           |
| 15   | 800000 | Facility Acquisition           |                       |                                     |   |   |   |                           |                           |
| 16   | 910000 | Debt Service                   |                       |                                     |   |   |   |                           |                           |
| 17   |        | Total Expenditures             | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 18   |        | Transfers Out                  | 0.00                  |                                     |   |   |   |                           |                           |
| 19   |        | TOTAL EXPENDITURES + TRANSFERS | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 20   |        | Contingency Reserve            |                       |                                     |   |   |   |                           |                           |
| 21   |        | TOTAL APPROPRIATIONS           | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 22   |        |                                |                       |                                     |   |   |   |                           |                           |
| 23   |        | Beginning Fund Balances        | 0.00                  | 0.00                                |   |   |   |                           |                           |
| 24   |        | Plus Revenues (line 9)         | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 25   |        | Less Appropriations (line 21)  | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 26   |        | Unappropriated Fund Balance    | \$0.00                | \$0.00                              | \$0.00                                  | \$0.00                                  | \$0.00                                      | \$0.00                    | \$0.00                    |

\*\*\* This form is provided for district use only. Do not return to SDE. \*\*\*

S.D.E.

**BUDGET SUMMARY WORKSHEET - ALL FUNDS**  
July 1, 2022 - June 30, 2023

| LINE | CODE   | ACCOUNT                        | CONSTRUCTION PROJECTS | PLANT FACILITY | ENTERPRISE FUNDS | INTERNAL SERVICES | TRUST FUNDS | TOTAL FUNDS |
|------|--------|--------------------------------|-----------------------|----------------|------------------|-------------------|-------------|-------------|
| 1    |        | REVENUE                        |                       |                |                  |                   |             |             |
| 2    | 410000 | Local Sources                  | 410                   |                | 510              | 610               | 710 & 720   | 0.00        |
| 3    | 420000 | County Sources                 |                       | 420-430        |                  |                   |             | 0.00        |
| 4    | 430000 | State Sources                  |                       |                |                  |                   |             | 0.00        |
| 5    | 440000 | Federal Sources                |                       |                |                  |                   |             | 0.00        |
| 6    | 450000 | Other Sources                  |                       |                |                  |                   |             | 0.00        |
| 7    |        | Total Revenue                  | 0.00                  | 0.00           | 0.00             | 0.00              | 0.00        | 0.00        |
| 8    | 460000 | Transfers In                   | 0.00                  |                |                  |                   |             | 0.00        |
| 9    |        | TOTAL REVENUE & TRANSFERS      | \$0.00                | \$0.00         | \$0.00           | \$0.00            | \$0.00      | \$0.00      |
| 10   |        | EXPENDITURES                   |                       |                |                  |                   |             |             |
| 11   |        | Instruction                    |                       |                |                  |                   |             | 0.00        |
| 12   | 500000 | Support Services               |                       |                |                  |                   |             | 0.00        |
| 13   | 600000 | Non-Instruction Services       |                       |                |                  |                   |             | 0.00        |
| 14   | 700000 | Facility Acquisition           |                       |                |                  |                   |             | 0.00        |
| 15   | 800000 | Debt Service                   |                       |                |                  |                   |             | 0.00        |
| 16   | 910000 | Total Expenditures             | 0.00                  | 0.00           | 0.00             | 0.00              | 0.00        | 0.00        |
| 17   |        | Transfers Out                  |                       |                |                  |                   |             | 0.00        |
| 18   |        | TOTAL EXPENDITURES + TRANSFERS | 0.00                  | 0.00           | 0.00             | 0.00              | 0.00        | 0.00        |
| 19   |        | Contingency Reserve            |                       |                |                  |                   |             | 0.00        |
| 20   |        | TOTAL APPROPRIATIONS           | 0.00                  | 0.00           | 0.00             | 0.00              | 0.00        | 0.00        |
| 21   |        |                                |                       |                |                  |                   |             |             |
| 22   |        | Beginning Fund Balances        |                       |                |                  |                   |             |             |
| 23   |        | Plus Revenues (line 9)         | 0.00                  | 0.00           | 0.00             | 0.00              | 0.00        | 0.00        |
| 24   |        | Less Appropriations (line 21)  | 0.00                  | 0.00           | 0.00             | 0.00              | 0.00        | 0.00        |
| 25   |        | Unappropriated Fund Balance    | \$0.00                | \$0.00         | \$0.00           | \$0.00            | \$0.00      | \$0.00      |
| 26   |        |                                |                       |                |                  |                   |             |             |

\*\*\* This form is provided for district use only. Do not return to SDE. \*\*\*

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

FUND NAME  
FUND NO:

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

Version: 1/22/16/OCW/Reserve/Business Management/dep/2023/Status Budget Form/12/23-Expenditures.dmp/sum

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

FUND NAME  
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Programs                               | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|
|      |      |   |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program                  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 40   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 41   | 600  | TOTAL SUPPORT SERVICES                          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program                         |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 45   | 720  | Community Services Program                      |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                           |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program                        |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 48   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                           |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied               |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied            |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 53   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 54   | 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal               |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest                |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt           |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                                   |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 60   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64   |      | (Lines 14+41+48+53+60)                          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 66   | 950  | Contingency Reserve                             |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 67   |      | (5% of line 63 ) (Applies to General Fund only) |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 68   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                             |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 66)                             |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 71   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 72   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                                  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 74   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers in                         |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)                   |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 78   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                             |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 80   |      | Unappropriated Balance                          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)             |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

(Applies to General Fund only)

**BUDGET SUMMARY:**

The total on line 77 must equal the total on line 81.



BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Table with columns: Line, Code, Functions/Programs, Prior Year Budget, Proposed Budget, Salaries (100), Benefits (200), Purchased Services (300), Supplies Materials (400), Capital Objects (500), Debt Retirement (600), Insurance-Judgment (700), Transfers (800). Rows include Elementary School Program, Secondary School Program, Alternative School Program, Vocational-Technical Program, Special Education Program, Special Education Preschool Program, Gifted & Talented Program, Interscholastic Program, School Activity Program, Summer School Program, Adult School Program, Detention Center Program, and TOTAL INSTRUCTION.

Subtotal (carried over to page b) 5,378,658.00 5,892,736.29 2,597,039.26 980,529.54 869,013.54 249,227.22 0.00 79,500.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                             | EXPENDITURES      |                 | 100            | 200            | 300            | 400            | 500          | 600         | 700         | 800          |
|------|------|--|-------------------|-----------------|----------------|----------------|----------------|----------------|--------------|-------------|-------------|--------------|
|      |      |  | Prior Year Budget | Proposed Budget |                |                |                |                |              |             |             |              |
| 39   | 691  | Other Support Services Program                 |                   | \$0.00          |                |                |                |                |              |             |             |              |
| 40   |      | TOTAL SUPPORT SERVICES                         | \$5,378,658.00    | \$5,892,736.29  | \$2,597,039.26 | \$980,529.54   | \$1,117,426.73 | \$689,013.54   | \$249,227.22 | \$0.00      | \$79,500.00 | \$0.00       |
| 41   | 600  | Child Nutrition Program                        |                   |                 |                |                |                |                |              |             |             |              |
| 42   | 710  | Community Services Program                     | 15,147.00         | 13,310.52       |                | 13,310.52      |                |                |              |             |             |              |
| 43   | 720  | Enterprise Operations                          | 0.00              | 0.00            |                |                |                |                |              |             |             |              |
| 44   | 730  | Student Activity Program                       | 0.00              | 0.00            |                |                |                |                |              |             |             |              |
| 45   | 740  | TOTAL NON-INSTRUCTION                          | \$15,147.00       | \$13,310.52     | \$0.00         | \$13,310.52    | \$0.00         | \$0.00         | \$0.00       | \$0.00      | \$0.00      | \$0.00       |
| 46   | 810  | Capital Assets - Student Occupied              |                   | 0.00            |                |                |                |                |              |             |             |              |
| 47   | 811  | Capital Assets - NonStudent Occupied           |                   | 0.00            |                |                |                |                |              |             |             |              |
| 48   | 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       |
| 49   | 911  | Debt Services Program - Principal              | 15,144.00         | 11,000.00       |                |                |                |                |              | 11,000.00   |             |              |
| 50   | 912  | Debt Services Program - Interest               | 1,765.00          | 1,800.00        |                |                |                |                |              | 1,800.00    |             |              |
| 51   | 913  | Debt Services Program - Refunded Debt          | 0.00              | 0.00            |                |                |                |                |              |             |             |              |
| 52   | 920  | Transfers Out                                  | 196,043.00        | 515,842.00      |                |                |                |                |              |             |             | 515,842.00   |
| 53   | 900  | TOTAL OTHER SERVICES                           | \$212,952.00      | \$528,642.00    | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$0.00       | \$12,900.00 | \$0.00      | \$515,842.00 |
| 54   |      | TOTAL EXPENDITURES                             | \$10,878,271.00   | \$11,928,965.18 | \$6,378,625.93 | \$2,382,975.31 | \$1,209,645.99 | \$1,100,348.73 | \$249,227.22 | \$12,800.00 | \$79,500.00 | \$515,842.00 |
| 55   |      | (Lines 14+41+48+53+60)                         |                   |                 |                |                |                |                |              |             |             |              |
| 56   | 950  | Contingency Reserve                            |                   |                 |                |                |                |                |              |             |             |              |
| 57   |      | (5% of line 63) (Applies to General Fund only) |                   |                 |                |                |                |                |              |             |             |              |
| 58   |      | TOTAL APPROPRIATION                            | \$10,878,271.00   | \$11,928,965.18 |                |                |                |                |              |             |             |              |
| 59   |      | (Line 63 + line 66)                            |                   |                 |                |                |                |                |              |             |             |              |
| 60   |      | BUDGET SUMMARY                                 |                   |                 |                |                |                |                |              |             |             |              |
| 61   |      | Beginning Fund Balance                         | 1,001,807.00      |                 |                |                |                |                |              |             |             |              |
| 62   |      | Revenues + Transfers in                        | 9,876,463.00      | 0.00            |                |                |                |                |              |             |             |              |
| 63   |      | TOTAL REVENUE (lines 74 + 75)                  | 10,878,270.00     | 0.00            |                |                |                |                |              |             |             |              |
| 64   |      | Total Appropriation                            | 10,878,271.00     | 11,928,965.18   |                |                |                |                |              |             |             |              |
| 65   |      | Unappropriated Balance                         |                   |                 |                |                |                |                |              |             |             |              |
| 66   |      | TOTAL APPROPRIATION (lines 76 + 79)            | \$10,878,271.00   | \$11,928,965.18 |                |                |                |                |              |             |             |              |
| 67   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 68   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 69   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 70   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 71   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 72   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 73   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 74   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 75   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 76   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 77   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 78   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 79   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 80   |      |  |                   |                 |                |                |                |                |              |             |             |              |
| 81   |      |  |                   |                 |                |                |                |                |              |             |             |              |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

(Applies to General Fund only)

BUDGET  
EXPENDITURES  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Version: 10/26/04 COFMAN 01/26/2023 User: Manager/10/26/2023 Item: Budget Form: (2020) Expenditures Janm/220

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | 100         | 200    | 300    | 400    | 500    | 600    | 700    | 800         |
|------|------|---------------------------------------|-------------------|-----------------|-------------|--------|--------|--------|--------|--------|--------|-------------|
|      |      |                                       | Prior Year Budget | Proposed Budget |             |        |        |        |        |        |        |             |
| 39   | 681  | Other Support Services Program        |                   | \$0.00          | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      |
| 40   |      | TOTAL SUPPORT SERVICES                |                   | \$0.00          | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      |
| 41   | 800  | Child Nutrition Program               |                   |                 |             |        |        |        |        |        |        |             |
| 42   | 710  | Community Services Program            |                   |                 |             |        |        |        |        |        |        |             |
| 45   | 720  | Enterprise Operations                 |                   |                 |             |        |        |        |        |        |        |             |
| 46   | 730  | Student Activity Program              |                   |                 |             |        |        |        |        |        |        |             |
| 47   | 740  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      |
| 48   |      | Capital Assets - Student Occupied     |                   |                 |             |        |        |        |        |        |        |             |
| 49   | 700  | Capital Assets - NonStudent Occupied  |                   |                 |             |        |        |        |        |        |        |             |
| 50   | 810  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      |
| 51   | 811  | Debt Services Program - Principal     |                   |                 |             |        |        |        |        |        |        |             |
| 52   | 811  | Debt Services Program - Interest      |                   |                 |             |        |        |        |        |        |        |             |
| 53   |      | Debt Services Program - Refunded Debt |                   |                 |             |        |        |        |        |        |        |             |
| 54   | 800  | Transfers Out                         |                   |                 |             |        |        |        |        |        |        | 30,000.00   |
| 55   | 911  | TOTAL OTHER SERVICES                  |                   | \$30,000.00     | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 56   | 912  | TOTAL EXPENDITURES                    |                   | \$30,000.00     | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 57   | 913  | (Lines 14+41+48+53+60)                |                   | \$30,000.00     | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 58   | 920  | TOTAL APPROPRIATION                   |                   | \$30,000.00     | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 59   |      | (Line 63 + line 68)                   |                   | \$30,000.00     | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 60   | 900  | BUDGET SUMMARY                        |                   |                 |             |        |        |        |        |        |        |             |
| 61   |      | Beginning Fund Balance                |                   | 0.00            |             |        |        |        |        |        |        |             |
| 62   |      | Revenues + Transfers In               |                   | 30,000.00       |             |        |        |        |        |        |        |             |
| 63   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 30,000.00       | 0.00        |        |        |        |        |        |        |             |
| 64   |      | Total Appropriation                   |                   | 30,000.00       | 30,000.00   |        |        |        |        |        |        |             |
| 65   |      | Unappropriated Balance                |                   |                 |             |        |        |        |        |        |        |             |
| 66   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$30,000.00     | \$30,000.00 |        |        |        |        |        |        |             |
| 67   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 68   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 69   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 70   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 71   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 72   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 73   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 74   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 75   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 76   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 77   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 78   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 79   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 80   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |
| 81   |      |                                       |                   |                 |             |        |        |        |        |        |        |             |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET**

**EXPENDITURES**

July 1, 2022 - June 30, 2023

**SPECIAL LOCAL**

230 THROUGH 239

**FUND NAME Gear Up**

FUND NO: 201

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                            | Prior Year Budget | Proposed Budget | SPECIAL LOCAL |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
|------|------|---|-------------------|-----------------|---------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|
|      |      |   |                   |                 | 100 Salaries  | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 5    | 521  | Special Education Program               |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 13   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       |                   | \$0.00          |               | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 16   | 616  | Special Education Support Services Prog |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 17   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 18   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 19   | 621  | Instruction Improvement Program         | 36,940.00         | \$36,940.00     | 15,740.00     | 7,262.90     | 9,777.00               | 4,220.10               |                     |                     |                        |               |        |        |        |        |        |        |
| 20   | 622  | Instructional Media Program             |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 23   | 632  | District Administration Program         |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 24   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 25   | 641  | School Administration Program           |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 26   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 34   | 667  | Security Program                        |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 35   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |

Subtotal (carried over to page b) 36,940.00 36,940.00 15,740.00 7,262.90 9,777.00 4,220.10 0.00 0.00 0.00 0.00



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

|      |      | EXPENDITURES                               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line | Code | Function/Programs                          | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 39   | 691  | Other Support Services Program             |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   |      | Community Services Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Enterprise Operations                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Student Activity Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 700  | Capital Assets - Student Occupied          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50   |      | Capital Assets - NonStudent Occupied       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 800  | Debt Services Program - Principal          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   |      | Debt Services Program - Interest           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Refunded Debt      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Transfers Out                              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      | (Lines 14+41+46+53+60)                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 71   |      | (Line 63 + line 66)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      | <b>Total Appropriation</b>                 |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 79   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED FUND NO. 240

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                            | Budget     |          | FUND NO. 240 |          |                    |                    |                 |                 |                    |           |
|------|------|---|------------|----------|--------------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |   | Prior Year | Proposed | 100          | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|      |      |   |            |          | Salaries     | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1    | 512  | Elementary School Programs              |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 2    | 515  | Secondary School Program                |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 3    | 517  | Alternative School Program              |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 4    | 519  | Vocational-Technical Program            |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 5    | 521  | Special Education Program               |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 6    | 522  | Special Education Preschool Program     |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 7    | 524  | Gifted & Talented Program               |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 8    | 531  | Interscholastic Program                 |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 9    | 532  | School Activity Program                 |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 10   | 541  | Summer School Program                   |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 11   | 542  | Adult School Program                    |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 12   | 546  | Detention Center Program                |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 13   |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00     | \$0.00   | \$0.00       | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15   | 611  | Attendance-Guidance-Health Program      |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 16   | 616  | Special Education Support Services Prog |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 17   |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
| 18   |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
| 19   | 621  | Instruction Improvement Program         |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 20   | 622  | Educational Media Program               |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 21   | 623  | Instruction-Related Technology Program  |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 22   | 631  | Board of Education Program              |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 23   | 632  | District Administration Program         |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 24   |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
| 25   | 641  | School Administration Program           |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 26   |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
| 27   | 651  | Business Operation Program              |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 28   | 655  | Central Service Program                 |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 29   | 656  | Administrative Technology Services Prog |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 30   | 661  | Buildings-Care Program (Custodial)      |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 31   | 663  | Maintenance - Non Student Occupied      |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 33   | 665  | Maintenance - Grounds                   |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 34   | 667  | Security Program                        |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 35   |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
| 36   | 681  | Pupil - To School Trans. Program        |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 37   | 682  | Pupil - Activity Trans. Program         |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
| 38   | 683  | General Transportation Program          |            | \$0.00   |              |          |                    |                    |                 |                 |                    |           |
|      |      |   |            |          |              |          |                    |                    |                 |                 |                    |           |
|      |      | Subtotal (carried over to page b)       | 0.00       | 0.00     | 0.00         | 0.00     | 0.00               | 0.00               | 0.00            | 0.00            | 0.00               | 0.00      |

**BUDGET**  
**EXPENDITURES**  
 July 1, 2022 - June 30, 2023  
**SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED**  
**FUND NO: 240**  
 Page 12

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                          | Prior Year Budget      | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|------------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                        | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | FUNCTIONS/PROGRAMS                    |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00                 | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program               |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program            |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                 |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  | Student Activity Program              |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | TOTAL NON-INSTRUCTION                 |                        | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00                 | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied     |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | TOTAL CAPITAL ASSET PROGRAMS          |                        | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 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        |
| 55   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal     |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest      |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out                         |                        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | TOTAL OTHER SERVICES                  |                        | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 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                    |                        | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      | TOTAL EXPENDITURES                    | (Lines 14+41+48+53+80) | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      | TOTAL APPROPRIATION                   | (Line 83 + line 85)    | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 72   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | BUDGET SUMMARY                        |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               |                        | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                        | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   |                        | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                        |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                        | \$0.00          | \$0.00       |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**

The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Version: 02/16/00/Fraseman/EdBusiness Manager/Budget/2022/Status Budget Form/12/22/ExpnditureDetail/241

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line         | Code | Functions/Programs                           | Prior Year Budget | Proposed Budget | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|--------------|------|--|-------------------|-----------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| EXPENDITURES |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 39           | 691  | Other Support Services Program               |                   |                 | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 41           | 800  | TOTAL SUPPORT SERVICES                       | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 42           | 710  | Child Nutrition Program                      |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 44           | 720  | Community Services Program                   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 45           | 730  | Enterprise Operations                        |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 46           | 740  | Student Activity Program                     |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 47           | 740  | Student Activity Program                     |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 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           | 700  | TOTAL NON-INSTRUCTION                        | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 50           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 51           | 810  | Capital Assets - Student Occupied            |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 52           | 811  | Capital Assets - NonStudent Occupied         |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 53           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 54           | 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    |
| 55           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 56           | 911  | Debt Services Program - Principal            |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 57           | 912  | Debt Services Program - Interest             |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 58           | 913  | Debt Services Program - Refunded Debt        |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 59           | 920  | Transfers Out                                |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 60           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 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           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 63           |      | TOTAL EXPENDITURES<br>(Lines 14+41+48+53+60) | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 64           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 65           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 66           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 67           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 68           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 69           |      | TOTAL APPROPRIATION<br>(Line 63 + line 66)   | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 70           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 71           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 72           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 73           |      | BUDGET SUMMARY                               |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 74           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 75           |      | Beginning Fund Balance                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 76           |      | Revenues + Transfers In                      |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 77           |      | TOTAL REVENUE (lines 74 + 75)                | 0.00              | 0.00            |          |          |                    |                    |                 |                 |                    |           |
| 78           |      |  |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 79           |      | Total Appropriation                          | 0.00              | 0.00            |          |          |                    |                    |                 |                 |                    |           |
| 80           |      | Unappropriated Balance                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)          | \$0.00            | \$0.00          |          |          |                    |                    |                 |                 |                    |           |

BUDGET SUMMARY:  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | Functions/Programs                      | EXPENDITURES      |                 | Budget Categories |              |                        |                        |                     |                     |                        |               |        |        |  |
|-----------------------------------|------|---|-------------------|-----------------|-------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--|
|                                   |      |   | Prior Year Budget | Proposed Budget | 100 Salaries      | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |  |
| 1                                 | 512  | Elementary School Program               | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 2                                 | 515  | Secondary School Program                | \$43,454.00       | \$39,163.00     | 3,000.00          | 1,000.00     | 585.00                 | 34,578.00              |                     |                     |                        |               |        |        |  |
| 3                                 | 517  | Alternative School Program              | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 4                                 | 519  | Vocational-Technical Program            | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 5                                 | 521  | Special Education Program               | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 6                                 | 522  | Special Education Preschool Program     | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 7                                 | 524  | Gifted & Talented Program               | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 8                                 | 531  | Interscholastic Program                 | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 9                                 | 532  | School Activity Program                 | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 10                                | 541  | Summer School Program                   | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 11                                | 542  | Adult School Program                    | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 12                                | 546  | Detention Center Program                | \$0.00            | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 13                                |      |   |                   |                 |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$43,454.00       | \$39,163.00     | \$3,000.00        | \$1,000.00   | \$585.00               | \$34,578.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |  |
| 15                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 16                                | 616  | Special Education Support Services Prog |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 17                                |      |   |                   |                 |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 18                                |      |   |                   |                 |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 19                                | 621  | Instructional Improvement Program       |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 24                                |      |   |                   |                 |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 26                                |      |   |                   |                 |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 27                                | 651  | Bustness Operation Program              |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 34                                | 667  | Security Program                        |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 35                                |      |   |                   |                 |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |        |        |  |
| Subtotal (carried over to page b) |      |   | 0.00              | 0.00            | 0.00              | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   |  |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 43   | 720  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 730  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 740  | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 46   | 810  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 811  | Capital Assets - NonStudent Occupied       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 800  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 911  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 912  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 913  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 920  | Transfers Out                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 900  | <b>TOTAL EXPENDITURES</b>                  | \$43,454.00       | \$39,163.00     | \$3,000.00   | \$1,000.00   | \$585.00               | \$34,578.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | (Lines 14+41 +48+53+90)                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   |      | <b>TOTAL APPROPRIATION</b>                 | \$43,454.00       | \$39,163.00     |              |              |                        |                        |                     |                     |                        |               |
| 57   |      | (Line 63 + line 66)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | Beginning Fund Balance                     | 0.00              |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | Revenues + Transfers In                    | 43,454.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 43,454.00         | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | Total Appropriation                        | 43,454.00         | 39,163.00       |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$43,454.00       | \$39,163.00     |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

View at: C:\BAC\Office\Business Manager\Budget\2022\State Budget Form\Y2022-Expenditures - slwp2123

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | Functions/Programs                       | EXPENDITURES |             |          |          |                    |                    |                 |                 |                     |           |
|-----------------------------------|------|--|--------------|-------------|----------|----------|--------------------|--------------------|-----------------|-----------------|---------------------|-----------|
|                                   |      |  | Prior Year   | Proposed    | 100      | 200      | 300                | 400                | 500             | 600             | 700                 | 800       |
|                                   |      |  | Budget       | Budget      | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 1                                 | 512  | Elementary School Program                |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 2                                 | 515  | Secondary School Program                 |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 3                                 | 517  | Alternative School Program               |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 4                                 | 519  | Vocational-Technical Program             |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 5                                 | 521  | Special Education Program                |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 6                                 | 522  | Special Education Preschool Program      |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 7                                 | 524  | Gifted & Talented Program                |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 8                                 | 531  | Interscholastic Program                  |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 9                                 | 532  | School Activity Program                  |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 10                                | 541  | Summer School Program                    |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 11                                | 542  | Adult School Program                     |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 12                                | 546  | Detention Center Program                 |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 13                                |      |  |              |             |          |          |                    |                    |                 |                 |                     |           |
| 14                                | 500  | TOTAL INSTRUCTION                        | \$0.00       | \$0.00      | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00              | \$0.00    |
| 15                                |      |  |              |             |          |          |                    |                    |                 |                 |                     |           |
| 16                                | 611  | Attendance-Guidance-Health Program       |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 17                                | 616  | Special Education Support Services Prog  |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 18                                |      |  |              |             |          |          |                    |                    |                 |                 |                     |           |
| 19                                | 621  | Instruction Improvement Program          |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 20                                | 622  | Educational Media Program                |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 21                                | 623  | Instruction-Related Technology Program   | 95,634.00    | \$96,204.20 | 2,000.00 | 393.00   | 5,000.00           | 88,811.20          |                 |                 |                     |           |
| 22                                | 631  | Board of Education Program               |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 23                                | 632  | District Administration Program          |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 24                                |      |  |              |             |          |          |                    |                    |                 |                 |                     |           |
| 25                                | 641  | School Administration Program            |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 26                                |      |  |              |             |          |          |                    |                    |                 |                 |                     |           |
| 27                                | 651  | Business Operation Program               |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 28                                | 655  | Central Services Program                 |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 29                                | 656  | Administrative Technology/ Services Prog |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 30                                | 661  | Buildings-Care Program (Custodial)       |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 31                                | 663  | Maintenance - Non Student Occupied       |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 32                                | 664  | Maintenance - Student Occupied Bldgs     |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 33                                | 665  | Maintenance - Grounds                    |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 34                                | 667  | Security Program                         |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 35                                |      |  |              |             |          |          |                    |                    |                 |                 |                     |           |
| 36                                | 681  | Pupil - To School Trans. Program         |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 37                                | 682  | Pupil - Activity Trans. Program          |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| 38                                | 683  | General Transportation Program           |              | \$0.00      |          |          |                    |                    |                 |                 |                     |           |
| Subtotal (carried over to page b) |      |  | 95,634.00    | 96,204.20   | 2,000.00 | 393.00   | 5,000.00           | 88,811.20          | 0.00            | 0.00            | 0.00                | 0.00      |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---------------------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| <b>EXPENDITURES</b> |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 39                  | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40                  |      | <b>TOTAL SUPPORT SERVICES</b>         | \$95,634.00       | \$96,204.20     | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41                  | 600  | Child Nutrition Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42                  | 710  | Community Services Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44                  | 720  | Enterprise Operations                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45                  | 730  | Student Activity Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46                  | 740  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47                  | 700  | Capital Assets - Student Occupied     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48                  | 810  | Capital Assets - NonStudent Occupied  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49                  | 811  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50                  | 800  | Debt Services Program - Principal     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51                  | 911  | Debt Services Program - Interest      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52                  | 912  | Debt Services Program - Refunded Debt |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53                  | 920  | Transfers Out                         |                   | 12,243.22       |              |              |                        |                        |                     |                     |                        | 12,243.22     |
| 54                  | 900  | TOTAL OTHER SERVICES                  | \$0.00            | \$12,243.22     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 55                  | 63   | TOTAL EXPENDITURES                    | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 56                  | 64   | (Lines 14+41+8+63+60)                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57                  | 69   | TOTAL APPROPRIATION                   | \$95,634.00       | \$108,447.42    |              |              |                        |                        |                     |                     |                        |               |
| 58                  | 70   | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59                  | 71   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60                  | 72   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61                  | 73   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62                  | 74   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63                  | 75   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64                  | 76   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65                  | 77   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66                  | 78   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67                  | 79   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68                  | 80   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69                  | 81   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|
|                                   |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |
| 1                                 | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 2                                 | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 3                                 | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 4                                 | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 5                                 | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 14                                | 500  | TOTAL INSTRUCTION                       |                   | \$0.00          |              | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15                                | 611  | Attendance-Guidance-Health Program      |                   | \$33,393.00     |              | \$48,913.65  |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 16                                | 616  | Special Education Support Services Prog |                   |                 |              | \$0.00       |                        | 16,697.00              | 32,216.65           |                     |                        |               |        |        |        |        |        |
| 17                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 19                                | 621  | Instructional Improvement Program       |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |
| Subtotal (carried over to page b) |      |   | 33,393.00         | 48,913.65       | 0.00         | 0.00         | 16,697.00              | 32,216.65              | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   |        |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |  |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |  |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |
| 40   |      | TOTAL SUPPORT SERVICES                | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 41   | 600  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 42   | 710  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 44   | 720  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 45   | 730  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 46   | 740  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 48   | 700  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 49   | 810  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 51   | 811  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 52   |      | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 53   | 800  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 54   | 911  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 55   | 912  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |  |
| 56   | 913  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 58   | 920  | TOTAL EXPENDITURES                    | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 60   |      | (Lines 14+41+48+53+60)                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 61   | 900  | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 62   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 63   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 64   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 65   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 66   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 67   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 68   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 69   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 70   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 71   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 72   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 73   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 74   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 75   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 76   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 77   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 78   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 79   |      | TOTAL APPROPRIATION                   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |
| 80   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET EXPENDITURES**  
 July 1, 2022 - June 30, 2023  
 SPECIAL STATE 240 THROUGH 249

FUND NAME:  
 FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | EXPENDITURE CATEGORIES |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
|------|------|---------------------------------------|-------------------|-----------------|------------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--|--|--|--|--|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100 Salaries           | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |  |  |  |  |  |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 41   | 800  | TOTAL SUPPORT SERVICES                |                   | \$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   | 740  | Student Activity Program              |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 48   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  | \$0.00 |
| 50   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 53   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  | \$0.00 |
| 55   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 59   | 920  | Transfers Out                         |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 60   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 61   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  | \$0.00 |
| 62   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 63   |      | TOTAL EXPENDITURES                    |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  | \$0.00 |
| 64   |      | (Lines 14+41+46+93+60)                |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 65   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 66   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 67   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 68   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 69   |      | TOTAL APPROPRIATION                   |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  | \$0.00 |
| 70   |      | (Line 63 + line 66)                   |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 71   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 72   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 73   |      | BUDGET SUMMARY                        |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 74   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 75   |      | Beginning Fund Balance                |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 76   |      | Revenues + Transfers In               |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 78   |      |                                       |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 79   |      | Total Appropriation                   |                   | 0.00            |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 80   |      | Unappropriated Balance                |                   |                 |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          |                        |              |                        |                        |                     |                     |                        |               |  |  |  |  |  | \$0.00 |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

\\nwrwr112\ncoc\Business Managers\Budget\2022\State Budget Form\1303-Expn-Status-Admin\State

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Programs                          | EXPENDITURES      |                 | 100    | 200    | 300    | 400    | 500    | 600    | 700    | 800    |
|------|------|--|-------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |  | Prior Year Budget | Proposed Budget |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |        |        |        |        |        |        |        |        |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program                    |                   |                 |        |        |        |        |        |        |        |        |
| 42   | 710  | Community Services Program                 |                   |                 |        |        |        |        |        |        |        |        |
| 44   | 720  | Enterprise Operations                      |                   |                 |        |        |        |        |        |        |        |        |
| 45   | 730  | Student Activity Program                   |                   |                 |        |        |        |        |        |        |        |        |
| 46   | 740  | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 47   |      | Capital Assets - Student Occupied          |                   |                 |        |        |        |        |        |        |        |        |
| 48   | 700  | Capital Assets - NonStudent Occupied       |                   |                 |        |        |        |        |        |        |        |        |
| 49   | 810  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      | Debt Services Program - Principal          |                   |                 |        |        |        |        |        |        |        |        |
| 51   | 800  | Debt Services Program - Interest           |                   |                 |        |        |        |        |        |        |        |        |
| 52   | 911  | Debt Services Program - Refunded Debt      |                   |                 |        |        |        |        |        |        |        |        |
| 53   |      | Transfers Out                              |                   |                 |        |        |        |        |        |        |        |        |
| 54   | 912  | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   | 920  | <b>TOTAL EXPENDITURES</b>                  | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 56   |      | (Lines 14+41+48+53+80)                     | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 57   |      | <b>TOTAL APPROPRIATION</b>                 | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 58   |      | (Line 63 + line 66)                        | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 59   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |        |        |        |        |        |        |        |        |
| 60   |      | Beginning Fund Balance                     |                   |                 |        |        |        |        |        |        |        |        |
| 61   |      | Revenues + Transfers In                    |                   |                 |        |        |        |        |        |        |        |        |
| 62   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 0.00              | 0.00            | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 63   |      | Total Appropriation                        |                   |                 |        |        |        |        |        |        |        |        |
| 64   |      | Unappropriated Balance                     |                   |                 |        |        |        |        |        |        |        |        |
| 65   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 66   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 67   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 68   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 69   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 70   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 71   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 72   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 73   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 74   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 75   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 76   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 77   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 78   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 79   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 80   |      |  |                   |                 |        |        |        |        |        |        |        |        |
| 81   |      |  |                   |                 |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023  
**TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS  
FUND NO. 251**

NOTE: Round each entry to the nearest dollar amount.

| Line                                     | Code | Functions/Programs                      | EXPENDITURES      |                  | TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS |                 |             |                 |             |             |             |             |             |  |  |  |
|--|------|---|-------------------|------------------|--|-----------------|-------------|-----------------|-------------|-------------|-------------|-------------|-------------|--|--|--|
|  |      |   | Prior Year Budget | Proposed Budget  | 100  | 200             | 300         | 400             | 500         | 600         | 700         | 800         |             |  |  |  |
| 1  | 512  | Elementary School Program               |                   |                  |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 2  | 516  | Secondary School Program                | \$341,819.00      | \$360,738.00     | \$226,455.00                               | \$122,933.00    | \$1,745.00  | \$9,605.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      |  |  |  |
| 3  | 517  | Alternative School Program              |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 4  | 519  | Vocational-Technical Program            |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 5  | 521  | Special Education Program               |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 6  | 522  | Special Education Preschool Program     |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 7  | 524  | Gifted & Talented Program               |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 8  | 531  | Interscholastic Program                 |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 9  | 532  | School Activity Program                 |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 10                                       | 541  | Summer School Program                   |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 11                                       | 542  | Adult School Program                    |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 12                                       | 546  | Detention Center Program                |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 13                                       |      |   |                   |                  |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 14                                       | 500  | TOTAL INSTRUCTION                       | \$341,819.00      | \$360,738.00     | \$226,455.00                               | \$122,933.00    | \$1,745.00  | \$9,605.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      |  |  |  |
| 15                                       |      |   |                   |                  |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 16                                       | 611  | Attendance-Guidance-Health Program      |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 17                                       | 616  | Special Education Support Services Prog |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 18                                       |      |   |                   |                  |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 19                                       | 621  | Instruction Improvement Program         |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 20                                       | 622  | Educational Media Program               |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 21                                       | 623  | Instruction-Related Technology Program  |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 22                                       | 631  | Board of Education Program              |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 23                                       | 632  | District Administration Program         |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 24                                       |      |   |                   |                  |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 25                                       | 641  | School Administration Program           | 13,112.00         | \$14,262.00      | 10,731.00                                  | 2,531.00        |             | 1,000.00        |             |             |             |             |             |  |  |  |
| 27                                       | 651  | Business Operation Program              |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 28                                       | 655  | Central Service Program                 |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 29                                       | 656  | Administrative Technology Services Prog |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 30                                       | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 31                                       | 663  | Maintenance - Non Student Occupied      |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 32                                       | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 33                                       | 665  | Maintenance - Grounds                   |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 34                                       | 667  | Security Program                        |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 35                                       |      |   |                   |                  |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 36                                       | 681  | Pupil - To School Trans. Program        |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 37                                       | 682  | Pupil - Activity Trans. Program         |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| 38                                       | 683  | General Transportation Program          |                   | \$0.00           |  |                 |             |                 |             |             |             |             |             |  |  |  |
| <b>Subtotal (carried over to page b)</b> |      |   | <b>13,112.00</b>  | <b>14,262.00</b> | <b>10,731.00</b>                           | <b>2,531.00</b> | <b>0.00</b> | <b>1,000.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |  |  |  |

Number: 029AC04Finance/Budget/Mgmt/2023-24/Budget Form/2023-Exp-Indus-Adm/251

**BUDGET EXPENDITURES**  
 July 1, 2022 - June 30, 2023  
**TITLE IA-ESSA - IMPROVING BASIC PROGRAMS**  
**FUND NO: 251**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$13,112.00       | \$14,262.00     | \$10,731.00  | \$2,531.00   | \$0.00                 | \$1,000.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | TOTAL SUPPORT SERVICES                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48   | 700  | TOTAL NON-INSTRUCTION                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  | TOTAL OTHER SERVICES                  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | (Lines 14+41+48+53+60)                | \$354,931.00      | \$375,000.00    | \$237,186.00 | \$125,464.00 | \$1,745.00             | \$10,605.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | TOTAL APPROPRIATION                   | \$354,931.00      | \$375,000.00    |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | \$354,931.00      |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | \$354,931.00      | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | \$354,931.00      | \$375,000.00    |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$354,931.00      | \$375,000.00    |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--|--|--|--|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |  |  |  |  |  |
| 1    | 512  | Elementary School Program               |                   | \$456,975.00    | \$302,246.00 | \$113,640.00 | \$39,389.00            | \$1,700.00             |                     |                     |                        |               |  |  |  |  |  |
| 2    | 515  | Secondary School Program                |                   | \$422,154.00    | 257,222.00   | 149,890.00   |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 5    | 521  | Special Education Program               |                   | \$85,617.00     | 58,411.00    | 27,206.00    |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 14   | 500  | TOTAL INSTRUCTION                       |                   | \$904,746.00    | \$617,879.00 | \$290,736.00 | \$39,389.00            | \$16,742.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |  |  |  |  |  |
| 15   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 16   | 611  | Attendance-Guidance-Health Program      |                   | \$102,658.00    | 66,677.00    | 36,981.00    | 1,000.00               | 12,500.00              |                     |                     |                        |               |  |  |  |  |  |
| 17   | 616  | Special Education Support Services Prog |                   | \$13,500.00     |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 19   | 621  | Instructional Improvement Program       |                   | \$11,275.00     |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 20   | 622  | Instructional Media Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$115,717.00    | 18,042.00    | 11,282.00    |                        | 86,393.00              |                     |                     |                        |               |  |  |  |  |  |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$57,225.00     | 22,368.00    | 12,179.00    |                        | 22,688.00              |                     |                     |                        |               |  |  |  |  |  |
| 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          |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |

Version: 1/25/16 C:\Users\Burbine\Documents\Budget Form 61223-Expenditures.xlsm!22

Subtotal (carried over to page b) 0.00 300,375.00 106,077.00 60,442.00 1,000.00 132,856.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$300,375.00    | \$106,077.00 | \$60,442.00  | \$1,000.00             | \$132,856.00           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 720  | Communit. Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 43   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 46   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 811  | Capital Assets - Nonstudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 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        |
| 49   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 900  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 62   | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   | 64   | (Lines 14+41+48+63+60)                | \$0.00            | \$1,265,121.00  | \$723,966.00 | \$361,178.00 | \$40,389.00            | \$149,598.00           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   | 66   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   | 67   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   | 68   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   | 69   | TOTAL APPROPRIATION                   | \$0.00            | \$1,265,121.00  |              |              |                        |                        |                     |                     |                        |               |
| 60   | 70   | (Line 63 + line 68)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   | 71   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   | 72   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   | 73   | <b>BUDGET SUMMARY</b>                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   | 74   | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   | 75   | Revenues + Transfers In               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   | 76   | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 67   | 77   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   | 78   | Total Appropriation                   | 0.00              | 1,265,121.00    |              |              |                        |                        |                     |                     |                        |               |
| 69   | 79   | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   | 80   | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$1,265,121.00  |              |              |                        |                        |                     |                     |                        |               |
| 71   | 81   |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

\\server12\share\Budgets\Budgets\2022\State Budget Form\2023-Expenditures.dsm12526

**BUDGET**

NOTE: Round each entry to the nearest dollar amount.

July 1, 2022 - June 30, 2023

**EXPENDITURES**

**TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN**

FUND NO: 253

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 28  
**TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN  
FUND NO: 253**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Description                           | EXPENDITURES      |                 | Budget Categories |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
|------|------|---------------------------------------|-------------------|-----------------|-------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--|--|--|--|--|--|--|--|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100 Salaries      | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |  |  |  |  |  |  |  |  |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 40   | 600  | TOTAL SUPPORT SERVICES                |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 41   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 42   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 45   | 720  | Community Services Program            |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 47   | 740  | Student Activity Program              |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 48   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 49   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 50   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 53   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 55   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 59   | 920  | Transfers Out                         |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 60   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 61   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 62   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 63   |      | TOTAL EXPENDITURES                    |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 64   |      | (Lines 14+41+48+53+60)                |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 65   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 66   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 67   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 68   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 69   |      | TOTAL APPROPRIATION                   |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 70   |      | (Line 63 + line 66)                   |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 71   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 72   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 73   |      | <b>BUDGET SUMMARY</b>                 |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 74   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 75   |      | Beginning Fund Balance                |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 76   |      | Revenues + Transfers In               |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 78   |      |                                       |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 79   |      | Total Appropriation                   |                   | 0.00            |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 80   |      | Unappropriated Balance                |                   |                 |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          |                   |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |  |  |  |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 38   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   | 700  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 810  | Capital Assets - NonStudent Occupied       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 49   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   | 800  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 911  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 912  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 920  | Transfers Out                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 54   |      | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | <b>TOTAL EXPENDITURES</b>                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   |      | (Lines 14-41+48-53+60)                     | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   |      | <b>TOTAL APPROPRIATION</b>                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 62   |      | (Line 63 + line 66)                        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 67   |      | Total Appropriation                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 29  
TITLE I-D, ESSA - NEGLECTED & DELINQUENT CHILDREN  
FUND NO: 255

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Expenditures                            | Budget     |          | FUND NO: 255 |        |        |        |        |        |        |        |        |        |        |        |        |
|------|------|---|------------|----------|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |   | Prior Year | Proposed | 100          | 200    | 300    | 400    | 500    | 600    | 700    | 800    |        |        |        |        |        |
| 1    | 512  | Elementary School Programs              |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 2    | 515  | Secondary School Program                |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 3    | 517  | Alternative School Program              |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 4    | 519  | Vocational-Technical Program            |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 5    | 521  | Special Education Program               |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 6    | 522  | Special Education Preschool Program     |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 7    | 524  | Gifted & Talented Program               |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 8    | 531  | Interscholastic Program                 |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 9    | 532  | School Activity Program                 |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 10   | 541  | Summer School Program                   |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 11   | 542  | Adult School Program                    |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 12   | 546  | Detention Center Program                |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 13   |      |   |            |          |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00     | \$0.00   | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15   |      |   |            |          |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 16   | 611  | Attendance-Guidance-Health Program      |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 17   | 616  | Special Education Support Services Prog |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 18   |      |   |            |          |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 19   | 621  | Instruction Improvement Program         |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 20   | 622  | Educational Media Program               |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 21   | 623  | Instruction-Related Technology Program  |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 22   | 631  | Board of Education Program              |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 23   | 632  | District Administration Program         |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 24   |      |   |            |          |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 25   | 641  | School Administration Program           |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 26   |      |   |            |          |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 27   | 651  | Business Operation Program              |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 28   | 655  | Central Services Program                |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 29   | 656  | Administrative Technology Services Prog |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 33   | 665  | Maintenance - Grounds                   |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 34   | 667  | Security Program                        |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 35   |      |   |            |          |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 36   | 681  | Pupil - To School Trans. Program        |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 37   | 682  | Pupil - Activity Trans. Program         |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |
| 38   | 683  | General Transportation Program          |            | \$0.00   |              |        |        |        |        |        |        |        |        |        |        |        |        |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 40   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 45   | 720  | Community Services Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 48   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 54   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 64   |      | (Lines 14+41+48+53+60)                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

BUDGET SUMMARY:  
 The total on line 77 must equal the total on line 81.

Version 10/31/2023 Business Manager - Budgeting - 10/31/2023 - Budget - Format - 10/31/2023 - Expenditures - 10/31/2023



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--|--|--|--|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |  |  |  |  |  |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 5    | 521  | Special Education Program               | 284,159.00        | \$344,189.00    | 219,419.00   | 90,216.00    | 2,969.50               | 31,584.50              |                     |                     |                        |               |        |  |  |  |  |  |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 14   | 500  | TOTAL INSTRUCTION                       | \$284,159.00      | \$344,189.00    | \$219,419.00 | \$90,216.00  | \$2,969.50             | \$31,584.50            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |  |  |  |  |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 16   | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 17   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 19   | 621  | Instructional Improvement Program       |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 34   | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 46   | 740  | Student Activity Program              |                   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 54   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    | \$284,159.00      | \$344,189.00    | \$219,419.00 | \$90,216.00  | \$2,969.50             | \$31,584.50            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64   |      | (Lines 14-41+48+93+60)                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$284,159.00      | \$344,189.00    |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 70   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               |                   | 284,159.00      |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 284,159.00      |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   |                   | 284,159.00      |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$284,159.00      | \$344,189.00    |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Description                             | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |
| 1    | 512  | Elementary School Programs              |                   | \$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     | 12,960.00         | \$12,960.00     | 10,223.00    | 2,737.00     |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       | \$12,960.00       | \$12,960.00     | \$10,223.00  | \$2,737.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 16   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 17   | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 19   | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 34   | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                           | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|
|      |      |  | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |
| 39   | 691  | Other Support Services Program               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 40   | 600  | TOTAL SUPPORT SERVICES                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 41   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 42   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 44   | 710  | Child Nutrition Program                      |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 45   | 720  | Community Services Program                   |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 46   | 730  | Enterprise Operations                        |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 47   | 740  | Student Activity Program                     |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 48   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 50   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 51   | 810  | Capital Assets - Student Occupied            |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 52   | 811  | Capital Assets - Non-Student Occupied        |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 53   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 54   | 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 |
| 55   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 56   | 911  | Debt Services Program - Principal            |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 57   | 912  | Debt Services Program - Interest             |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 58   | 913  | Debt Services Program - Refunded Debt        |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 59   | 920  | Transfers Out                                |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |        |
| 60   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 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   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 63   |      | TOTAL EXPENDITURES<br>(Lines 14+41+48+53+60) | \$12,980.00       | \$12,980.00     | \$10,223.00  | \$2,737.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 64   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 69   |      | TOTAL APPROPRIATION<br>(Line 63 + line 66)   | \$12,980.00       | \$12,980.00     |              |              |                        |                        |                     |                     |                        |               |        |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 75   |      | Beginning Fund Balance                       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |
| 76   |      | Revenues + Transfers In                      |                   | 12,980.00       |              |              |                        |                        |                     |                     |                        |               |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)                |                   | 12,980.00       |              |              |                        |                        |                     |                     |                        |               |        |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 79   |      | Total Appropriation                          |                   | 12,980.00       |              |              |                        |                        |                     |                     |                        |               |        |
| 80   |      | Unappropriated Balance                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)          | \$12,980.00       | \$12,980.00     |              |              |                        |                        |                     |                     |                        |               |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line                              | Code | Functions/Programs                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 1                                 | 512  | Elementary School Program               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$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              | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 14                                | 500  | TOTAL INSTRUCTION                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 15                                |      |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 17                                | 616  | Special Education Support Services Prog | 49,765.00         | \$49,765.00     |              |              |                        | 49,765.00              |                     |                     |                        |               |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 19                                | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| Subtotal (Carried over to page b) |      |   | 49,765.00         | 49,765.00       | 0.00         | 0.00         | 0.00                   | 49,765.00              | 0.00                | 0.00                | 0.00                   | 0.00          |

ReportID:6097, Run Date: 8/2/2023 11:54 AM, User: S:\Users\jshen\Documents\Budget\2023\Budget\Form12023\Expenditures-Jan723

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Programs                          | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 800 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 800  | Child Nutrition Program                    |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  |  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   |      | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48   | 700  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | Capital Assets - NonStudent Occupied       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51   | 811  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 911  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 800  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 54   |      | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   | 911  | Transfers Out                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 56   | 912  |  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 913  |  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 920  |  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | <b>TOTAL EXPENDITURES</b>                  | \$49,765.00       | \$49,765.00     | \$0.00       | \$0.00       | \$0.00                 | \$49,765.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 60   | 900  |  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 61   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$49,765.00       | \$49,765.00     | \$0.00       | \$0.00       | \$0.00                 | \$49,765.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 62   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 5    | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 16   | 611  | Attendance-Guidance-Health Program      |                   | \$252,902.75    |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 17   | 616  | Special Education Support Services Prog | 334,697.00        | \$327,341.96    | 182,967.00   | 69,935.75    |                        | 327,341.96             |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 19   | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 20   | 622  | Instructional Media Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 34   | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 36   | 661  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 37   | 662  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 38   | 663  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|      |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|      |      | Subtotal (carried over to page b)       | 334,697.00        | 580,244.71      | 182,967.00   | 69,935.75    |                        | 327,341.96             | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |        |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Program                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 43   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   |      | <b>TOTAL NON-INSTRUCTION</b>          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 811  | Capital Assets - Non-Student Occupied |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 53   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 55   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 56   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | TOTAL EXPENDITURES                    | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      | (Lines 14-41+48-53+60)                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      | TOTAL APPROPRIATION                   | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 66   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | TOTAL APPROPRIATION                   | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 69   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      | TOTAL APPROPRIATION                   | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 72   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | TOTAL APPROPRIATION                   | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 75   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL APPROPRIATION                   | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 78   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | <b>EXPENDITURES</b>                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | TOTAL APPROPRIATION                   | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 81   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |  |
| 1    | 512  | Elementary School Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 2    | 515  | Secondary School Program                | \$40,651.00       | \$46,535.00     | \$40,651.00  |              |                        | \$5,884.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 5    | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 14   | 500  | TOTAL INSTRUCTION                       | \$40,651.00       | \$46,535.00     | \$40,651.00  | \$0.00       | \$5,884.00             | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 15   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 16   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 17   | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 19   | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 28   | 655  | Central Services Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 34   | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |  |
|      |      | Subtotal (carried over to page b)       | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   |  |

W:\msr102910\CF\Finance\Business Management\Budget\2022\State Budget Form\m2023-Expenditures.kmpt

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 38  
**Title IV-A ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT**  
FUND NO.: 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |  |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 42   |      | Community Services Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 44   | 710  | Enterprise Operations                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 45   | 720  | Student Activity Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 46   | 730  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 47   | 740  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49   | 700  | Capital Assets - Student Occupied          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 50   |      | Capital Assets - NonStudent Occupied       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 51   | 810  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 52   | 811  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 53   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54   | 800  | Debt Services Program - Principal          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 55   |      | Debt Services Program - Interest           |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Refunded Debt      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 57   | 912  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 58   | 913  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 60   |      | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61   | 900  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 62   |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$40,651.00     | \$46,535.00  | \$40,651.00  | \$0.00                 | \$5,884.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 63   |      | (Lines 14+41+48+53+60)                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 64   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 69   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$40,651.00     | \$46,535.00  | \$40,651.00  | \$0.00                 | \$5,884.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 66)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 73   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In                    |                   | 40,651.00       |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 77   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       |                   | 40,651.00       | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                        |                   | 40,651.00       | 46,535.00    |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 80   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 81   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> |                   | \$40,651.00     | \$46,535.00  |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

Page 39  
Title V-B, ESSA - RURAL EDUCATION INITIATIVE  
FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

| Line | Code | FUNCTIONS/PROGRAMS                    | EXPENDITURES      |                 |          |          |                    |                    |                 |                 |                    |           |
|------|------|---------------------------------------|-------------------|-----------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|      |      |                                       |                   |                 | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 40   |      | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 41   | 600  | Child Nutrition Program               |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 42   |      | Community Services Program            |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 43   | 720  | Enterprise Operations                 |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 44   | 730  | Student Activity Program              |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 45   | 740  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 46   |      | Capital Assets - Student Occupied     |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 47   | 810  | Capital Assets - Non-Student Occupied |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 48   | 811  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 49   | 800  | Debt Services Program - Principal     |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 50   |      | Debt Services Program - Interest      |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 51   | 911  | Debt Services Program - Refunded Debt |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 52   | 912  | Transfers Out                         |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 53   | 913  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 54   |      | TOTAL EXPENDITURES                    | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 55   |      | (Lines 14-44 + 48 + 53 + 60)          |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 56   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 57   |      | (Line 63 + line 65)                   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 58   |      | BUDGET SUMMARY                        |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 59   |      | Beginning Fund Balance                |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 60   |      | Revenues + Transfers In               |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 61   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            | 0.00     | 0.00     | 0.00               | 0.00               | 0.00            | 0.00            | 0.00               | 0.00      |
| 62   |      | Total Appropriation                   | 0.00              | 0.00            | 0.00     | 0.00     | 0.00               | 0.00               | 0.00            | 0.00            | 0.00               | 0.00      |
| 63   |      | Unappropriated Balance                | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 64   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 66   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 67   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 68   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 69   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 70   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 71   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 72   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 73   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 74   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 75   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 76   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 77   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 78   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 79   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 80   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 81   |      |                                       |                   |                 |          |          |                    |                    |                 |                 |                    |           |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

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

NOTE: Round each entry to the nearest dollar amount.

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

Number 1026100/Frames/Busines Management/Budget2022/State Budget Form/2022 Expenditures/Adm/263

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET EXPENDITURES**  
 July 1, 2022 - June 30, 2023  
**PERKINS IV - PROFESSIONAL TECHNICAL ACT**  
 FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | 100    | 200    | 300    | 400    | 500    | 600    | 700    | 800    |
|------|------|---------------------------------------|-------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   |                 |        |        |        |        |        |        |        |        |
| 40   |      | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program               |                   |                 |        |        |        |        |        |        |        |        |
| 42   |      | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 44   | 710  | Community Services Program            |                   |                 |        |        |        |        |        |        |        |        |
| 45   | 720  | Enterprise Operations                 |                   |                 |        |        |        |        |        |        |        |        |
| 46   | 730  | Student Activity Program              |                   |                 |        |        |        |        |        |        |        |        |
| 47   | 740  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 48   |      | Capital Assets - Student Occupied     |                   |                 |        |        |        |        |        |        |        |        |
| 49   | 700  | Capital Assets - NonStudent Occupied  |                   |                 |        |        |        |        |        |        |        |        |
| 50   |      | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 51   | 810  | Debt Services Program - Principal     |                   |                 |        |        |        |        |        |        |        |        |
| 52   | 811  | Debt Services Program - Interest      |                   |                 |        |        |        |        |        |        |        |        |
| 53   |      | Debt Services Program - Refunded Debt |                   |                 |        |        |        |        |        |        |        |        |
| 54   | 800  | Transfers Out                         |                   |                 |        |        |        |        |        |        |        |        |
| 55   |      | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 56   | 911  | TOTAL EXPENDITURES                    | \$26,000.00       | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 57   | 912  |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 58   | 913  |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 59   | 920  |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 61   | 900  |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 62   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 63   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 64   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 65   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 69   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 70   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 73   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 75   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 76   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 77   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 78   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 79   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 80   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 81   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION  
FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 44  
TITLE III-A ESSA - ENGLISH LANGUAGE ACQUISITION  
FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 46   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 47   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 48   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - Non-Student Occupied |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 54   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 64   |      | (Lines 14-41+48+53+60)                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 69)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 75   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 76   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 77   |      | Revenues + Transfers In               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 78   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 79   |      | Total Appropriation                   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 45  
**TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION**  
**FUND NO: 271**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES |             | Budget    |          |                    |                    |                 |                 |                    |           |
|------|------|---|--------------|-------------|-----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |   | Prior Year   | Proposed    | 100       | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|      |      |   | Budget       | Budget      | Salaries  | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1    | 512  | Elementary School Program               |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 2    | 515  | Secondary School Program                |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 3    | 517  | Alternative School Program              |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 4    | 519  | Vocational-Technical Program            |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 5    | 521  | Special Education Program               |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 6    | 522  | Special Education Preschool Program     |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 7    | 524  | Gifted & Talented Program               |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 8    | 531  | Interscholastic Program                 |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 9    | 532  | School Activity Program                 |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 10   | 541  | Summer School Program                   |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 11   | 542  | Adult School Program                    |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 12   | 546  | Detention Center Program                |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 13   |      |   |              |             |           |          |                    |                    |                 |                 |                    |           |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00       | \$0.00      | \$0.00    | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15   | 611  | Attendance-Guidance-Health Program      |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 16   | 616  | Special Education Support Services Prog |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 17   | 616  | Special Education Support Services Prog |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 18   |      |   |              |             |           |          |                    |                    |                 |                 |                    |           |
| 19   | 621  | Instruction Improvement Program         | 61,904.00    | \$63,201.00 | 61,904.00 |          |                    |                    |                 |                 |                    |           |
| 20   | 622  | Educational Media Program               |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 21   | 623  | Instruction-Related Technology Program  |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 22   | 631  | Board of Education Program              |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 23   | 632  | District Administration Program         |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 24   |      |   |              |             |           |          |                    |                    |                 |                 |                    |           |
| 25   | 641  | School Administration Program           |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 26   |      |   |              |             |           |          |                    |                    |                 |                 |                    |           |
| 27   | 651  | Business Operation Program              |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 28   | 655  | Central Service Program                 |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 29   | 656  | Administrative Technology Services Prog |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 30   | 661  | Buildings-Care Program (Custodial)      |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 31   | 663  | Maintenance - Non Student Occupied      |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 33   | 665  | Maintenance - Grounds                   |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 34   | 667  | Security Program                        |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 35   |      |   |              |             |           |          |                    |                    |                 |                 |                    |           |
| 36   | 681  | Pupil - To School Trans. Program        |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 37   | 682  | Pupil - Activity Trans. Program         |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |
| 38   | 683  | General Transportation Program          |              | \$0.00      |           |          |                    |                    |                 |                 |                    |           |

Subtotal (carried over to page b)

61,904.00      63,201.00      61,904.00      0.00      202.00      1,095.00      0.00      0.00      0.00      0.00

Where: District of Business Administration Budget Form 12222-5-Expnditures Item 271

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 46  
**TITLE IIA ESSA - SUPPORTING EFFECTIVE INSTRUCTION**  
**FUND NO: 271**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$61,904.00       | \$63,201.00     | \$61,904.00  | \$0.00       | \$202.00               | \$1,095.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | Student Activity Program              |                   | 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   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - Non-Student Occupied |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 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        |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        | 0.00          |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | (Lines 14-41+48+53+60)                | \$61,904.00       | \$63,201.00     | \$61,904.00  | \$0.00       | \$202.00               | \$1,095.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | TOTAL APPROPRIATION                   | \$61,904.00       | \$63,201.00     | \$61,904.00  | \$0.00       | \$202.00               | \$1,095.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      | (Line 63 + line 68)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                | 0.00              |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | 61,904.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 61,904.00         | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | 61,904.00         | 63,201.00       |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$61,904.00       | \$63,201.00     |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
 July 1, 2022 - June 30, 2023  
 TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS  
 FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Program                                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | FUNCTIONS/PROGRAMS                                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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   |      | EXPENDITURES  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program                               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program                            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  | Student Activity Program                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | NON-INSTRUCTION                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 700  | TOTAL NON-INSTRUCTION                                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   |      | ASSETS  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - Non-Student Occupied                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | ASSET PROGRAMS  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 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        |
| 55   |      | DEBT SERVICES   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | OTHER SERVICES  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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   |      | EXPENDITURES  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                                    | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      | (Lines 14+41+48+53+60)                                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      | APPROPRIATION   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      | TOTAL APPROPRIATION                                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 67   |      | (Line 63 + line 66)                                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | BUDGET SUMMARY  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | Beginning Fund Balance                                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | Revenues + Transfers In                               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      | TOTAL REVENUE (lines 74 + 75)                         | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 72   |      | Total Appropriation                                   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 73   |      | Unappropriated Balance                                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | TOTAL APPROPRIATION (lines 78 + 79)                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 75   |      | BUDGET SUMMARY:                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | The total on line 77 must equal the total on line 81. |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

**SPECIAL FEDERAL  
271 THROUGH 289**

FUND NAME:  
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Description                             | EXPENDITURES      |                 | FUND NO: |          |                    |                    |                 |                 |                    |           |
|------|------|---|-------------------|-----------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |   | Prior Year Budget | Proposed Budget | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|      |      |   |                   |                 | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 5    | 521  | Special Education Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 13   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 16   | 616  | Special Education Support Services Prog |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 17   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 18   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 19   | 621  | Instruction Improvement Program         |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 23   | 632  | District Administration Program         |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 24   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 25   | 641  | School Administration Program           |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 26   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 28   | 655  | Central Services Program                |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 34   | 667  | Security Program                        |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 35   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET EXPENDITURES**  
**SPECIAL FEDERAL FUND NAME:**  
 July 1, 2022 - June 30, 2023 **271 THROUGH 289**  
**FUND NO.:**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                          | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Programs       |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 40   |      | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 45   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 48   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - Nonstudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 54   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64   |      | (Lines 14+41+48+53+80)                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 69)                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

Version: 12/24/2019; Review: Business Manager; Budget; 2022; Special Fund; 271 Through 289; Fund Name: 271 Through 289

BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | Budget Breakdown |              |                        |                        |                     |                     |                        |               |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100 Salaries     | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 40   |      | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00           | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 800  | Child Nutrition Program               |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 42   |      | Community Services Program            |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 44   | 710  | Enterprise Operations                 |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 45   | 720  | Student Activity Program              |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 46   | 730  | TOTAL NON-INSTRUCTION                 | \$609,331.00      | \$600,790.83    | \$214,860.09     | \$118,114.97 | \$13,650.00            | \$254,165.77           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 |        |
| 47   | 740  | Capital Assets - Student Occupied     |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 48   |      | Capital Assets - NonStudent Occupied  |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 49   | 700  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00           | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   | 810  | Debt Services Program - Principal     |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 51   | 811  | Debt Services Program - Interest      |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 52   |      | Debt Services Program - Refunded Debt |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 53   |      | Transfers Out                         |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 54   | 800  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00           | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   | 911  | TOTAL EXPENDITURES                    | \$509,331.00      | \$600,790.83    | \$214,860.09     | \$118,114.97 | \$13,650.00            | \$254,165.77           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 56   |      | (Lines 14+41+44B+53+60)               |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 57   | 912  | Beginning Fund Balance                |                   | 0.00            |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 58   | 913  | Revenues + Transfers In               |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 59   | 920  | TOTAL APPROPRIATION                   | \$509,331.00      | \$600,790.83    |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 60   |      | (Line 63 + line 66)                   |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 61   | 900  | BUDGET SUMMARY                        |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 62   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 63   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 64   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 65   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 66   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 67   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 68   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 69   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 70   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 71   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 72   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 73   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 74   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 75   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 76   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 77   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 78   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 79   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 80   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |
| 81   |      |                                       |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

BOND REDEMPTION & INTEREST FUND FUND NO. 310

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                            | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|
|      |      |   |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 5    | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 16   | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 17   | 618  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 18   | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 19   | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 20   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 21   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 22   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 23   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 34   | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | 100    | 200    | 300    | 400    | 500    | 600    | 700    | 800    |
|------|------|---------------------------------------|-------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |        |        |        |        |        |        |        |        |
| 40   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$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   | 740  | Student Activity Program              |                   | 0.00            |        |        |        |        |        |        |        |        |
| 48   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |        |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |        |        |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 54   | 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 |
| 55   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |        |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |        |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |        |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   | 0.00            |        |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 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   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |        |        |        |        |        |        |        |        |
| 64   |      | (Lines 14+41+46+53+60)                | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                        |                   |                 |        |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                |                   |                 |        |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               |                   |                 |        |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 78   |      |                                       |                   |                 |        |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   | 0.00              | 0.00            | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 80   |      | Unappropriated Balance                |                   |                 |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

**BUDGET SUMMARY:**

The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                          | Prior Year Budget | Proposed Budget | CAPITAL CONSTRUCTION PROJECT |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
|------|------|---------------------------------------|-------------------|-----------------|------------------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--|
|      |      |                                       |                   |                 | 100 Salaries                 | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |  |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 40   | 600  | TOTAL SUPPORT SERVICES                |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 44   | 720  | Community Services Program            |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 46   | 740  | Student Activity Program              |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 47   | 740  | Student Activity Program              |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 49   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 50   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 54   | 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 | \$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   | 920  | Transfers Out                         |                   | 0.00            |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 62   |      | TOTAL EXPENDITURES                    |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 63   |      | TOTAL EXPENDITURES                    |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 64   |      | (Lines 14+41+48+53+60)                |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 65   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 66   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 67   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 68   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 69   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 70   |      | (Line 53 + line 69)                   |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |
| 71   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 72   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 73   |      | BUDGET SUMMARY                        |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 74   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 75   |      | Beginning Fund Balance                |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 76   |      | Revenues + Transfers In               |                   | 0.00            | 0.00                         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |  |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            | 0.00                         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |  |
| 78   |      |                                       |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 79   |      | Total Appropriation                   |                   | 0.00            | 0.00                         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |  |
| 80   |      | Unappropriated Balance                |                   |                 |                              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |  |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          | \$0.00                       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                | Code | Functions/Programs                    | Prior Year   |             | Proposed    |        | 100    | 200    | 300    | 400         | 500    | 600    | 700    | 800 |
|---------------------|------|---------------------------------------|--------------|-------------|-------------|--------|--------|--------|--------|-------------|--------|--------|--------|-----|
|                     |      |                                       | Budget       | Budget      | Budget      | Budget |        |        |        |             |        |        |        |     |
| <b>EXPENDITURES</b> |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 39                  | 691  | Other Support Services Program        |              |             |             |        |        |        |        |             |        |        |        |     |
| 40                  |      | TOTAL SUPPORT SERVICES                | \$101,346.00 | \$84,446.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$84,446.00 | \$0.00 | \$0.00 | \$0.00 |     |
| 41                  | 600  | Child Nutrition Program               |              |             |             |        |        |        |        |             |        |        |        |     |
| 42                  | 710  | Community Services Program            |              |             |             |        |        |        |        |             |        |        |        |     |
| 44                  | 720  | Enterprise Operations                 |              |             |             |        |        |        |        |             |        |        |        |     |
| 45                  | 730  | Student Activity Program              |              |             |             |        |        |        |        |             |        |        |        |     |
| 46                  | 740  | TOTAL NON-INSTRUCTION                 | \$0.00       | \$0.00      | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 |     |
| 47                  | 700  | Capital Assets - Student Occupied     |              |             |             |        |        |        |        |             |        |        |        |     |
| 48                  | 810  | Capital Assets - Non-Student Occupied |              |             |             |        |        |        |        |             |        |        |        |     |
| 49                  | 811  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00       | \$0.00      | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 |     |
| 50                  | 800  | Debt Services Program - Principal     |              |             |             |        |        |        |        |             |        |        |        |     |
| 51                  | 911  | Debt Services Program - Interest      |              |             |             |        |        |        |        |             |        |        |        |     |
| 52                  | 912  | Debt Services Program - Refunded Debt |              |             |             |        |        |        |        |             |        |        |        |     |
| 53                  | 913  | Transfers Out                         |              |             |             |        |        |        |        |             |        |        |        |     |
| 54                  | 920  | TOTAL OTHER SERVICES                  | \$0.00       | \$0.00      | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 |     |
| 55                  | 900  | TOTAL EXPENDITURES                    | \$101,346.00 | \$84,446.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$84,446.00 | \$0.00 | \$0.00 | \$0.00 |     |
| 56                  |      | (Lines 14-41+48+53+60)                |              |             |             |        |        |        |        |             |        |        |        |     |
| 57                  |      | TOTAL APPROPRIATION                   | \$101,346.00 | \$84,446.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$84,446.00 | \$0.00 | \$0.00 | \$0.00 |     |
| 58                  |      | (Line 63 + line 66)                   |              |             |             |        |        |        |        |             |        |        |        |     |
| 59                  |      | BUDGET SUMMARY                        |              |             |             |        |        |        |        |             |        |        |        |     |
| 60                  |      | Beginning Fund Balance                |              |             | 0.00        |        |        |        |        |             |        |        |        |     |
| 61                  |      | Revenues + Transfers In               | 101,346.00   |             | 101,346.00  |        |        |        |        |             |        |        |        |     |
| 62                  |      | TOTAL REVENUE (lines 74 + 75)         | 101,346.00   |             | 101,346.00  |        |        |        |        |             |        |        |        |     |
| 63                  |      | Total Appropriation                   | 101,346.00   |             | 101,346.00  |        |        |        |        |             |        |        |        |     |
| 64                  |      | Unappropriated Balance                |              |             |             |        |        |        |        |             |        |        |        |     |
| 65                  |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$101,346.00 |             | \$84,446.00 |        |        |        |        |             |        |        |        |     |
| 66                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 67                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 68                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 69                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 70                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 71                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 72                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 73                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 74                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 75                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 76                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 77                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 78                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 79                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 80                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |
| 81                  |      |                                       |              |             |             |        |        |        |        |             |        |        |        |     |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 59  
**PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED**

FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--|------|--|------|--|------|--|------|
|                                   |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |  |      |  |      |  |      |  |      |
| 1                                 | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 2                                 | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 3                                 | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 4                                 | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 5                                 | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 13                                |      |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 14                                | 500  | TOTAL INSTRUCTION                       |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 15                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 16                                | 616  | Social Education Support Services Prog  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 17                                | 618  |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 18                                |      |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 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                                |      |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 26                                |      |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 35                                |      |   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |  |      |  |      |  |      |  |      |
| Subtotal (carried over to page b) |      |   |                   | 0.00            |              | 0.00         |                        | 0.00                   |                     | 0.00                |                        | 0.00          |  | 0.00 |  | 0.00 |  | 0.00 |  | 0.00 |

Item: 10261007/Finance/Budgets/Master/Budget/2023/State Budget Form/2023 Expenditures/Item/550

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 60  
**PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED**  
FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | EXPENDITURES      |                 | Object Codes |        |        |        |        |        |        |        |        |        |        |        |        |        |
|------|------|--|-------------------|-----------------|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |  | Prior Year Budget | Proposed Budget | 100          | 200    | 300    | 400    | 500    | 600    | 700    | 800    |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program                    |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 42   | 710  | Community Services Program                 |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 44   | 720  | Enterprise Operations                      |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 45   | 730  | Student Activity Program                   |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 46   | 740  | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 47   | 700  | Capital Assets - Student Occupied          |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 48   | 49   | Capital Assets - NonStudent Occupied       |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 49   | 810  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   | 811  | Debt Services Program - Principal          |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 51   |      | Debt Services Program - Interest           |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 52   | 800  | Debt Services Program - Refunded Debt      |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 53   |      | Transfers Out                              |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 54   | 911  | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   | 912  | <b>TOTAL EXPENDITURES</b>                  | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 56   | 913  | (Lines 14+41+48+53+80)                     | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 57   | 920  | <b>TOTAL APPROPRIATION</b>                 | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 58   |      | (Line 63 + line 68)                        | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 59   | 60   | <b>BUDGET SUMMARY</b>                      |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 60   | 61   | Beginning Fund Balance                     |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 61   | 62   | Revenues + Transfers In                    |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 62   | 63   | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 0.00              | 0.00            | 0.00         | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 63   | 64   | Total Appropriation                        |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 64   | 65   | Unappropriated Balance                     |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 65   | 66   | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$0.00            | \$0.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 66   | 67   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 67   | 68   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 68   | 69   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 69   | 70   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 70   | 71   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 71   | 72   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 72   | 73   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 73   | 74   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 74   | 75   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 75   | 76   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 76   | 77   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 77   | 78   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 78   | 79   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 79   | 80   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 80   | 81   |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| 81   |      |  |                   |                 |              |        |        |        |        |        |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--|--|--|--|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |  |  |  |  |  |
| 1    | 512  | Elementary School Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 2    | 515  | Secondary School Program                |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 3    | 517  | Alternative School Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 4    | 519  | Vocational-Technical Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 5    | 521  | Special Education Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 6    | 522  | Special Education Preschool Program     |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 7    | 524  | Gifted & Talented Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 8    | 531  | Interscholastic Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 9    | 532  | School Activity Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 10   | 541  | Summer School Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 11   | 542  | Adult School Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 12   | 546  | Detention Center Program                |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 14   | 500  | TOTAL INSTRUCTION                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 15   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 16   | 611  | Attendance-Guidance-Health Program      |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 17   | 616  | Special Education Support Services Prog |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 19   | 621  | Instruction Improvement Program         |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 20   | 622  | Educational Media Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 21   | 623  | Instruction-Related Technology Program  |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 22   | 631  | Board of Education Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 23   | 632  | District Administration Program         |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 25   | 641  | School Administration Program           |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 27   | 661  | Business Operation Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 28   | 665  | Central Service Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 29   | 666  | Administrative Technology Services Prog |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 31   | 663  | Maintenance - Non Student Occupied      |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 33   | 665  | Maintenance - Grounds                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 34   | 667  | Security Program                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 36   | 681  | Pupil - To School Trans. Program        |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 37   | 682  | Pupil - Activity Trans. Program         |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |
| 38   | 683  | General Transportation Program          |                   |                 |              |              |                        |                        |                     |                     |                        |               |  |  |  |  |  |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Enterpris Operations                  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | Student Activity Program              |                   | 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   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 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        |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | (Lines 14+41+48+53+60)                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 69   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | (Line 63 + line 66)                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |

BUDGET SUMMARY:  
 The total on line 77 must equal the total on line 81.

2021 Dollar Certification of Budget Request to Board of County Commissioners 1-2  
 (the "1-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

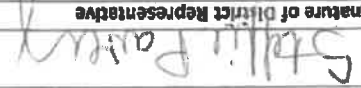
District Name: West Bonner School District #83

| Fund Name  | 1           | 2         | 3 | 4 | 5        | 6           |
|--|-------------|-----------|---|---|----------|-------------|
| Total Approved Budget*   | \$3,432,579 | \$176,000 |   |   | \$27,946 | \$3,432,579 |
| Cash Forward Balance   |             |           |   |   |          |             |
| Other revenue <i>NOT</i> shown in Column 5   |             |           |   |   |          |             |
| Property Tax Replacement "1-2 Worksheet" From Line 17 of the Col. 2 minus (Col. 3+4+5) |             |           |   |   |          | \$148,054   |

| Supplemental       | 1            | 2           | 3 | 4 | 5           | 6           |
|--------------------|--------------|-------------|---|---|-------------|-------------|
| Total              |              | \$3,608,579 |   |   | \$27,946    | \$3,580,633 |
| Beginning Balances | \$1,001,807  | \$1,001,807 |   |   |             |             |
| Other Local        | \$4,387      |             |   |   |             |             |
| State Revenue      | \$6,167,196  |             |   |   |             |             |
| Federal Revenue    | \$55,000     |             |   |   |             |             |
| Transfers          | \$41,301     |             |   |   |             |             |
| Column Subtotal:   | \$7,269,691  | \$1,001,807 |   |   | \$6,267,884 | \$9,580,633 |
| Column Total:      | \$10,878,270 | \$1,001,807 |   |   | \$6,267,884 | \$9,580,633 |

Exempt Funds

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803. To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

|                                      |   |  |
|--------------------------------------|---|--|
| Signature of District Representative |  |  |
| Title                                | Business Manager  |  |
| Date                                 | 9/21/2021   |  |

|                                      |   |  |
|--------------------------------------|---|--|
| Signature of District Representative | Steffie Pavley<br>134 Main Street<br>Priest River, ID 83856 |  |
| Contact Name and Mailing Address     | 134 Main Street<br>Priest River, ID 83856                   |  |
| Phone Number (###) ###-### EXT ###   | (208) 448-4439  |  |
| Fax Number (###) ###-###             |   |  |
| Email Address                        | steffiepavley@sds83.org                                     |  |

\* Do not include revenue allocated to urban renewal agencies

**2021 L-2 Worksheet (must be attached to the L-2 form)**

District Name: West Bonner School District #83  
 Form Type: School

**Allowable Base Budget Calculation Plus Solar:**

Highest Non-Exempt P-Tax Budget + P-Tax Replacement (from the 'Maximum Budget and Forgone Amount Worksheet') (1) \$179,660

3% Base Budget Growth (multiply line 1 by 3%) (2) \$5,390

Enter the total amount you received for Solar Farm Tax from the immediate prior year (3)

**New Construction & Annexation allowable budget increases calculation:**

2021 New construction preliminary levy rate (box G from 'Calculator') (4) 0.000067402

2021 Value of District's New Construction Roll from Each Applicable County Below:

| County Name  | Value             |
|--|-------------------|
| Bonner County  | (4a) \$44,966,920 |
|  | (4b)              |
|  | (4c)              |
|  | (4d)              |
| <b>Total of New Construction (Including Urban Renewal) Roll Value:</b> |                   |
|  | (5) \$44,966,920  |

Total new construction roll plus urban renewal (total of lines 4a thru 4d plus box K from 'Calculator') (6) \$3,031

**2021 Value of District's Annexation:**

2021 annexation preliminary levy rate (box H from 'Calculator') (7) 0.000067402

2021 full taxable value of annexation from property assessed by the county (7a) (7b)

90% of annexation value (8)

**Total Tort Fund Property Tax Budget (before P-Tax Replacement and P-Tax Substitute Funds deductions):**

Add lines 1+2+3+5+8 (9) \$188,081

Total capped growth (max 8%) + line 3 (9a) \$194,033

Total growth allowed (lesser of lines 9 and 9a) (10) \$188,081

**Property Tax Replacement:**

Enter yearly amount of the agricultural equipment replacement money (11) \$26,521

Enter yearly amount of the personal property replacement money (12)

**Information below is reported in indicated columns of the 'Recovered/Recaptured Property Tax and Refund List':**

Enter the Solar Farm Tax reported in column 1 (13)

Enter the recovered Homeowner's Exemption property tax reported in column 2 (14) \$1,425

Enter the total amount reported in column 3 (15)

Enter the total amount reported in column 4 (16)

Total of lines 11 thru 16 (Col. 5 of L-2 must equal this amount) (17) \$27,946

Fire District Annexation (Cities Only): (18)

Forgone Amount Section (please complete this section even if you don't plan on using your forgone amount): (19)

Not Applicable to Schools (20)

Tort Fund Less Property Tax Replacement (Schools Only): (21) \$160,135

If the total property tax replacement, reported on line 17, is less than or equal to the amount on line 10 enter the difference here. This is the maximum amount of property tax you can levy for the tort fund.

If the total property tax replacement, reported on line 17, is greater than the amount on line 10 enter the difference here. This is the maximum amount of property tax replacement that is to be subtracted from any other fund(s) levying property taxes. (22)

**2021 L-2 Worksheet (must be attached to the L-2 form)**

District Name: West Bonner School District #93

Form Type: School

**Allowable Base Budget Calculation Plus Solar:**

**Highest Non-Exempt P-Tax Budget + P-Tax Replacement (from the 'Maximum Budget and Forgone Amount Worksheet')**

3% Base Budget Growth (multiply line 1 by 3%) (1) \$179,660

Enter the total amount you received for Solar Farm Tax from the immediate prior year (2) \$5,390

**New Construction & Annexation allowable budget increases calculation:**

2021 New construction preliminary/levy rate (box G from 'Calculator') (3)

2021 Value of District's New Construction Roll from Each Applicable County Below: (4) 0.000067402

Bonner County (4a) Value

(4b) \$44,966,920

(4c)

(4d)

**Total of New Construction (Including Urban Renewal) Roll Value:**

Total new construction roll plus urban renewal (total of lines 4a thru 4d plus box K from 'Calculator') (5) \$44,966,920

New construction roll allowable budget increase (multiply line 5 by line 4) (6) \$3,031

2021 annexation preliminary/levy rate (box H from 'Calculator') (7)

2021 full taxable value of annexation from property assessed by the county (7a) 0.000067402

90% of annexation value (7b)

Annexation allowable budget increase (multiply line 7 by line 7b) (8)

**Total Tort Fund Property Tax Budget (Before P-Tax Replacement and P-Tax Substitute Funds deductions):**

Add lines 1+2+3+6+8 (9) \$188,081

Total capped growth (max 8%) + line 3 (9a) \$194,033

Total growth allowed (lesser of lines 9 and 9a) (10) \$188,081

**Property Tax Replacement:**

Enter yearly amount of the agricultural equipment replacement money (11)

Enter yearly amount of the personal property replacement money (12) \$26,521

**Information below is reported in indicated columns of the 'Recovered/Recaptured Property Tax and Refund List':**

Enter the Solar Farm Tax reported in column 1 (13)

Enter the recovered Homeowner's Exemption property tax reported in column 2 (14) \$1,425

Enter the total amount reported in column 3 (15)

Enter the total amount reported in column 4 (16)

Total of lines 11 thru 16 (Col. 5 of L-2 must equal this amount) (17) \$27,946

Fire District Annexation (Cites Only): (18)

Not Applicable

Forgone Amount Section (please complete this section even if you don't plan on using your forgone amount): (19)

Not Applicable to Schools (20)

Not Applicable to Schools (21) \$160,135

**Tort Fund Less Property Tax Replacement (Schools Only):** (22)

If the total property tax replacement, reported on line 17, is less than or equal to the amount on line 10 enter the difference here. This is the maximum amount of property tax replacement that is to be subtracted from any other fund(s) levying property taxes. (22)



Attach to your L-2 form and return to your County Clerk.

|                            |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|
| Explanation (if Required): |  |  |  |  |  |  |  |
|----------------------------|--|--|--|--|--|--|--|

| Date of Election<br>(if current year attach<br>copy of Ballot) | 1st Calendar<br>Year Levied | Term of<br>Initiative | Amount<br>Authorized by<br>Voters                        | Prior Year<br>P-Tax \$ | Current Year<br>P-Tax \$ | % Change<br>(+/- 20% Explan-<br>ation Required) | "YES" =<br>Explanation<br>Required |
|--|-----------------------------|-----------------------|--|------------------------|--------------------------|---|------------------------------------|
| <b>District Bond Initiative (Voter Approved Bonds)</b>         |                             |                       |  |                        |                          |   |                                    |
|  |                             |                       | Current Year's Total Bond Fund (Reported on L-2 Col. 6): |                        | -                        |   |                                    |
| \$   |                             |                       |  |                        |                          |   |                                    |
|  |                             |                       |  |                        |                          |   |                                    |
|  |                             |                       |  |                        |                          |   |                                    |
|  |                             |                       |  |                        |                          |   |                                    |
|  |                             |                       |  |                        |                          |   |                                    |
|  |                             |                       |  |                        |                          |   |                                    |

| Plant Facilities (Maximum of 10 yrs)   |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Plant Facilities (Maximum of 10 yrs)   |  |  |  |  |  |  |  |
| If voters approved an increase in the annual amount but did not change the term enter the amount of increase here: |  |  |  |  |  |  |  |
| Safe School Plant Facilities (Maximum of 20 yrs)   |  |  |  |  |  |  |  |
| If voters approved an increase in the annual amount but did not change the term enter the amount of increase here: |  |  |  |  |  |  |  |
| COSA Funds (50% Voter Approval 10 year)  |  |  |  |  |  |  |  |
| COSA Maintenance (2/3 Voter Approval 10 year)  |  |  |  |  |  |  |  |
| COSA Plant Facilities (3 years)  |  |  |  |  |  |  |  |

\*Cannot exceed annual amount of Plant Facilities approved by voters.

| Supplemental Funds   |  |  |           |      |   |             |  |
|--|--|--|-----------|------|---|-------------|--|
| Temporary School Supplemental (IC §33-802(3))              |  |  |           |      |   |             |  |
|  |  |  | 5/18/2021 | 2021 | 2 | \$3,432,579 |  |
| Permanent School Supplemental (IC §33-802(5))              |  |  |           |      |   |             |  |
| Plant Facilities to Transfer to Supplemental (IC §33-804)* |  |  |           |      |   |             |  |

| Fund Name                          | Date of Election<br>(if current year,<br>attach copy of Ballot) | 1st Calendar<br>Year Levied | Term of Initiative | Annual Amount<br>Authorized by<br>Voters |
|------------------------------------|---|-----------------------------|--------------------|--|
| <b>Voter Approved Fund Tracker</b> |   |                             |                    |  |
| West Bonner School District #83    |   |                             |                    |  |
| District Name:                     |   |                             |                    |  |
| Attach to L-2 Form if Applicable   |   |                             |                    |  |







# SCHOOL DISTRICT BUDGET

## 2022 – 2023

WEST BONNER COUNTY

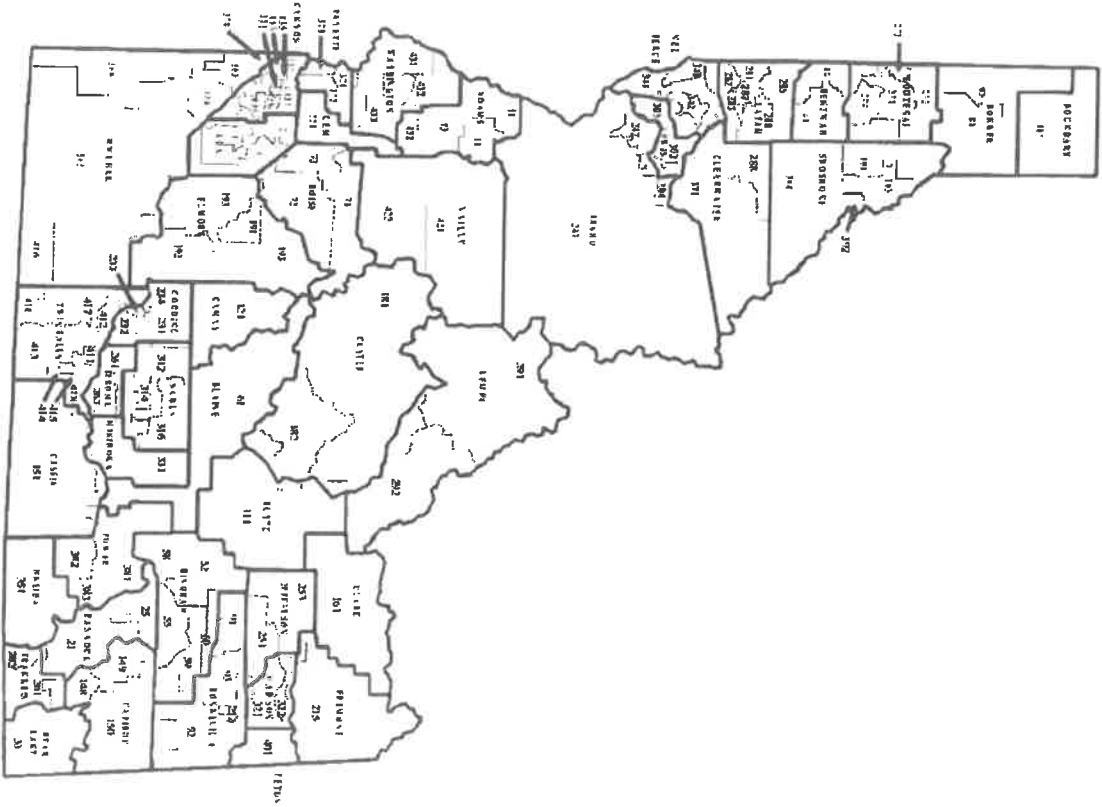
Name of School District/Charter School

83

Organization Number

BONNER

County



Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720  
BOISE, 83720-0027



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

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

**2022 - 2023 SCHOOL BUDGET**

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2022 - 2023 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

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

**SIGNED:**

|   |  |
|---|--|
| <p><b>SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR</b></p> <p>STEFFIE PAVEY</p> <p><b>CONTACT PERSON (PLEASE PRINT)</b><br/>steffiepavey@sd83.org</p> <p><b>EMAIL ADDRESS</b></p> <p>208-448-4439</p> <p><b>PHONE NUMBER</b></p> | <p><b>CHAIRPERSON OF THE BOARD</b></p> <p>West Bonner County School District #83</p> <p><b>SCHOOL DISTRICT/CHARTER NAME</b></p> <p><b>DATE</b></p> <p style="font-size: small;">Copy on file in the Office of the Superintendent of Public Instruction</p> |
|---|--|



# SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

## ALL FUNDS

School District West Bonner County

|                         | GENERAL M & O FUND                |                                   |  |                                 |                                   | ALL OTHER FUNDS                   |  |                                 |  |  |
|-------------------------|-----------------------------------|-----------------------------------|--|---------------------------------|-----------------------------------|-----------------------------------|--|---------------------------------|--|--|
|                         | Prior Year<br>Actual<br>2019-2020 | Prior Year<br>Actual<br>2020-2021 | Prior Year<br>Actual/Budget<br>2021-2022 | Proposed<br>Budget<br>2022-2023 | Prior Year<br>Actual<br>2019-2020 | Prior Year<br>Actual<br>2020-2021 | Prior Year<br>Actual/Budget<br>2021-2022 | Proposed<br>Budget<br>2022-2023 |  |  |
| <b>REVENUES</b>         |                                   |                                   |  |                                 |                                   |                                   |  |                                 |  |  |
| Beginning Balances      | \$ 635,454                        | \$ 941,330                        | \$ 1,027,306                             | \$ 1,255,343                    | \$ 75,941                         | \$ 53,160                         | \$ 89,453                                | \$ 90,083                       |  |  |
| Local Tax Revenue       | \$ 3,160,000                      | \$ 3,160,000                      | \$ 3,615,965                             | \$ 3,615,965                    |                                   |                                   |  |                                 |  |  |
| Other Local             | \$ 427,721                        | \$ 56,955                         | \$ 6,000                                 | \$ 4,000                        | \$ 52,600                         |                                   | \$ 3,800                                 | \$ 32,500                       |  |  |
| County Revenue          |                                   |                                   |  |                                 |                                   |                                   |  |                                 |  |  |
| State Revenue           | \$ 6,181,351                      | \$ 6,239,201                      | \$ 6,789,642                             | \$ 7,421,267                    | \$ 63,460                         | \$ 162,766                        | \$ 166,059                               | \$ 161,311                      |  |  |
| Federal Revenue         |                                   | \$ 362,880                        | \$ 42,523                                | \$ -                            | \$ 1,819,453                      | \$ 1,817,680                      | \$ 3,335,502                             | \$ 2,817,806                    |  |  |
| Other Sources           | \$ 54,403                         | \$ 442,979                        | \$ 90,933                                | \$ 42,243                       | \$ 215,581                        | \$ 257,975                        | \$ 424,690                               | \$ 515,842                      |  |  |
| <b>Totals</b>           | \$ 10,458,929                     | \$ 11,203,345                     | \$ 11,572,369                            | \$ 12,338,818                   | \$ 2,227,035                      | \$ 2,291,581                      | \$ 4,019,504                             | \$ 3,617,542                    |  |  |
| <b>EXPENDITURES</b>     |                                   |                                   |  |                                 |                                   |                                   |  |                                 |  |  |
| Salaries                | \$ 5,786,298                      | \$ 6,304,410                      | \$ 6,089,596                             | \$ 6,383,148                    | \$ 1,094,755                      | \$ 917,300                        | \$ 2,003,286                             | \$ 1,701,770                    |  |  |
| Benefits                | \$ 2,157,612                      | \$ 2,250,420                      | \$ 2,273,203                             | \$ 2,394,672                    | \$ 393,527                        | \$ 349,295                        | \$ 756,015                               | \$ 766,302                      |  |  |
| Purchased Services      | \$ 1,102,589                      | \$ 1,046,113                      | \$ 1,259,685                             | \$ 1,192,592                    | \$ 79,891                         | \$ 433,382                        | \$ 474,106                               | \$ 471,946                      |  |  |
| Supplies & Materials    | \$ 668,419                        | \$ 991,011                        | \$ 1,374,667                             | \$ 1,100,673                    | \$ 451,540                        | \$ 544,348                        | \$ 786,097                               | \$ 583,712                      |  |  |
| Capital Outlay          | \$ 431,430                        | \$ 295,581                        | \$ 58,377                                | \$ 249,227                      | \$ 152,919                        |                                   |  | \$ 51,569                       |  |  |
| Debt Retirement         | \$ 25,000                         | \$ 11,850                         | \$ 12,800                                | \$ 13,311                       |                                   |                                   |  |                                 |  |  |
| Insurance & Judgments   | \$ 72,000                         | \$ 75,572                         | \$ 79,351                                | \$ 84,112                       |                                   |                                   |  |                                 |  |  |
| Transfers (net)         | \$ 215,581                        | \$ 228,388                        | \$ 424,690                               | \$ 515,842                      | \$ 54,403                         | \$ 47,256                         | \$ -                                     | \$ 42,243                       |  |  |
| Insurance Reserve       |                                   |                                   |  |                                 |                                   |                                   |  |                                 |  |  |
| Contingency Reserve     |                                   |                                   |  |                                 |                                   |                                   |  |                                 |  |  |
| Unappropriated Balances | \$ -                              | \$ -                              | \$ -                                     | \$ 305,241                      | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |  |  |
| <b>Totals</b>           | \$ 10,458,929                     | \$ 11,203,345                     | \$ 11,572,369                            | \$ 12,338,818                   | \$ 2,227,035                      | \$ 2,291,581                      | \$ 4,019,504                             | \$ 3,617,542                    |  |  |

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



**SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET**

**ALL FUNDS**

School District Number: 83  
 School District Name: West Bonner County School District

| GENERAL M & O FUND |                    | ALL OTHER FUNDS           |                           | TOTAL FUNDS               |
|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| Budget Line        | REVENUES           | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| #01                | Beginning Balances | \$ 1,255,343.00           | \$ 90,084.00              | \$ 1,345,427.00           |
| #39                | Local Revenue      | 3,615,965.00              | -                         | 3,615,965.00              |
| #41                | County Revenue     | 4,000.00                  | 32,500.00                 | 36,500.00                 |
| #55                | State Revenue      | 7,421,267.00              | 161,311.00                | 7,582,578.00              |
| #68                | Federal Revenue    | -                         | 2,885,981.00              | 2,885,981.00              |
| #72                | Other Sources      | -                         | -                         | -                         |
| #76                | Transfers*         | 42,243.00                 | 515,842.00                | 558,085.00                |
| <b>Totals</b>      |                    | <b>\$ 12,338,818.00</b>   | <b>\$ 3,685,718.00</b>    | <b>\$ 16,024,536.00</b>   |

| GENERAL M & O FUND |                         | ALL OTHER FUNDS           |                           | TOTAL FUNDS               |
|--------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| Budget Line        | EXPENDITURES            | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| #63                | Salaries                | \$ 6,378,626.00           | \$ 1,711,506.00           | \$ 8,090,132.00           |
| #63                | Benefits                | 2,382,975.00              | 766,302.00                | 3,149,277.00              |
| #63                | Purchased Services      | 1,209,646.00              | 418,297.00                | 1,627,943.00              |
| #63                | Supplies & Materials    | 1,100,349.00              | 662,924.00                | 1,763,273.00              |
| #63                | Capital Outlay          | 249,227.00                | 84,446.00                 | 333,673.00                |
| #63                | Debt Retirement         | 12,800.00                 | -                         | 12,800.00                 |
| #63                | Insurance & Judgments   | 84,112.00                 | -                         | 84,112.00                 |
| #63                | Transfers*              | 515,842.00                | 42,243.00                 | 558,085.00                |
| #66                | Contingency Reserve**   | 305,241.00                |                           | 305,241.00                |
| #66                | Insurance Reserves      | 100,000.00                |                           | 100,000.00                |
| #79                | Unappropriated Balances |                           |                           | -                         |
| <b>Totals</b>      |                         | <b>\$ 12,338,818.00</b>   | <b>\$ 3,685,718.00</b>    | <b>\$ 16,024,536.00</b>   |

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

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

\*\*\* PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \*\*\*





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

District/Charter Name: West Bonner County

District/Charter Number: 083

1. Best 28 Weeks Support Units - 2022-2023

2. State Distribution Factor - Per Unit - 2022-2023 \$ 35,924 \*

3. Discretionary (line 1 x line 2) \$ 2,065,630

4. Salary Apportionment: Midterm Support Units  (From SBA Template)

|                               |             |
|-------------------------------|-------------|
| Administrative Index          | 1.46357     |
| Average Instructional Salary  | \$47,836.38 |
| Average Pupil Services Salary | \$48,378.67 |

|   |             |
|---|-------------|
| Total SBA plus Allowances from SBA Template | \$3,825,625 |
|---|-------------|

Rev Code

5. Estimated Base Support (line 3 + line 4) 932995 \$1,132,635

6. Benefit Apportionment \$749,440

7. Border Contracts \$0

8. Exceptional Child Support (not common) \$0

9. Tuition Equivalency \$22,632

10. Transportation Allowance \$490,589

11. Prior Year Adjustments (not common) \$0

12. Total Estimated State Support  (lines 5+6+7+8+9+10+11)

**Revenue in Lieu of Taxes:**  
*(note for Charter Schools)*

- 13. Agricultural Equipment Tax Replacement Money from State Tax Commission
- 14. Personal Property Tax Replacement Money from State Tax Commission
- 15. Total Revenue in Lieu of Taxes

|  |
|--|
|  |
|  |

438000

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

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



**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

S.D.E. Page 2  
**BUDGET**  
**REVENUES** GENERAL M & O  
 July 1, 2022 - June 30, 2023 FUND NO.: 100

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |       | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |                 |
|------|--------|-------------------------------------|----------------------|--------------------------|--------|-------|------|--------|---|----------------------|--------------------------|--------|-----------------|
|      |        |                                     |                      |                          | Totals | ##### |      |        |   |                      |                          | Totals | #####           |
| 1    | 320000 | Estimated Fund Balance, July 1      | \$1,001,807.00       |                          |        |       | 40   | 429000 | Other County  |                      |                          |        |                 |
| 2    |        |                                     |                      |                          |        |       | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    |        | 0.00            |
| 3    | 411100 | Taxes - General M & O               |                      |                          |        |       | 42   |        |   |                      |                          |        |                 |
| 4    | 411200 | Taxes - Supplemental                | 3,462,579.00         | 3,469,577.97             |        |       | 43   | 431100 | Base Support Program  | 4,969,392            | 5,891,255.00             |        |                 |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |        |       | 44   | 431200 | Transportation Support                                      | 417,659.00           | 490,599.00               |        |                 |
| 6    | 411400 | Taxes - Tort                        | 130,000.00           | 130,000.00               |        |       | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |        |                 |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |        |       | 46   | 431500 | Border Tuition Support                                      |                      |                          |        |                 |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |        |       | 47   | 431600 | Tuition Equity/Valency                                      |                      |                          |        |                 |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |        |       | 48   | 431800 | Benefit Apportionment                                       | 678,237.00           | 749,440.00               |        |                 |
| 10   | 411900 | Taxes - Other                       |                      |                          |        |       | 49   | 431900 | Other State Support   | 75,387.00            | 141,774.60               |        |                 |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |        |       | 50   | 432100 | Driver Education Program                                    |                      |                          |        |                 |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |        |       | 51   | 432400 | Professional Technical Program                              |                      |                          |        |                 |
| 13   |        | TOTAL TAXES                         | 3,592,579.00         | 3,599,577.97             | *****  |       | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |        |                 |
| 14   | 413000 | Penalty: Delinquent Taxes           | 16,000.00            | 16,000.00                |        |       | 53   | 438000 | Revenue in Lieu of Tax Replacement                          | 26,521.00            | 26,521.00                |        |                 |
| 15   |        |                                     |                      |                          |        |       | 54   | 439000 | Other State Revenue   | 0.00                 | 121,667.16               | *****  |                 |
| 16   | 414100 | Tuition From Individuals            |                      |                          |        |       | 55   | 430000 | TOTAL STATE   | 6,167,196.00         |                          |        | 7,421,266.76    |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |        |       | 56   |        |   |                      |                          |        |                 |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |        |       | 57   |        |   |                      |                          |        |                 |
| 19   |        |                                     |                      |                          |        |       | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |        |                 |
| 20   | 415000 | Earnings on Investments             | 387.00               | 387.00                   |        |       | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |        |                 |
| 21   |        |                                     |                      |                          |        |       | 60   | 445100 | Title I - ESEA  |                      |                          |        |                 |
| 22   | 416100 | School Food Service                 |                      |                          |        |       | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |        |                 |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |        |       | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |        |                 |
| 24   | 416900 | Other Food Sales                    |                      |                          |        |       | 63   | 445400 | Adult Education   |                      |                          |        |                 |
| 25   |        |                                     |                      |                          |        |       | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |        |                 |
| 26   | 417100 | Admissions/Activities               |                      |                          |        |       | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |        |                 |
| 27   | 417200 | Bookstore Sales                     |                      |                          |        |       | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |        |                 |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |        |       | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |        |                 |
| 29   | 417400 | School Fees & Charges               |                      |                          |        |       | 68   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                    |        | 0.00            |
| 30   | 417900 | Other Student Revenues              |                      |                          |        |       | 69   |        |   |                      |                          |        |                 |
| 31   |        |                                     |                      |                          |        |       | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                          |        |                 |
| 32   | 418100 | Community Service                   |                      |                          |        |       | 71   | 453000 | Sale of Fixed Assets  |                      |                          |        |                 |
| 33   |        |                                     |                      |                          |        |       | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    |        | 0.00            |
| 34   | 419100 | Rentals                             |                      |                          |        |       | 73   |        |   |                      |                          |        |                 |
| 35   | 419200 | Contributions/Donations             |                      |                          |        |       | 74   |        | TOTAL REVENUES  | 9,836,162.00         | *****                    |        | 11,041,231.73   |
| 36   | 419300 | Transportation Fees                 |                      |                          |        |       | 75   |        |   |                      |                          |        |                 |
| 37   | 419900 | Other Local                         |                      |                          |        |       | 76   | 460000 | TRANSFERS IN  | 41,301.00            | 42,243.22                |        | 42,243.22       |
| 38   |        | TOTAL OTHER LOCAL                   |                      |                          |        |       | 77   |        |   |                      |                          |        |                 |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 3,667,966.00         |                          | *****  |       |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | *****                |                          |        | \$12,338,818.38 |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item   | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|---|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | 40   | 429000 | Other County  |                   |                       |               |
| 2    | 411100 | Taxes - General M & O               |                   |                       |               | 41   | 420000 | TOTAL COUNTY  | 0.00              | *****                 | 0.00          |
| 3    | 411200 | Taxes - Supplemental                |                   |                       |               | 42   |        |   |                   |                       |               |
| 4    | 41300  | Taxes - Emergency                   |                   |                       |               | 43   | 431100 | Base Support Program  |                   |                       |               |
| 5    | 41400  | Taxes - Tort                        |                   |                       |               | 44   | 431200 | Transportation Support  |                   |                       |               |
| 6    | 41500  | Taxes - Cooperative                 |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support   |                   |                       |               |
| 7    | 41600  | Taxes - Tuition                     |                   |                       |               | 46   | 431500 | Border Tuition Support  |                   |                       |               |
| 8    | 41700  | Taxes - Migrant                     |                   |                       |               | 47   | 431800 | Tuition Equivalency   |                   |                       |               |
| 9    | 41900  | Taxes - Other                       |                   |                       |               | 48   | 431800 | Benefit Apportionment   |                   |                       |               |
| 10   | 412100 | Taxes - Plant Facility              |                   |                       |               | 49   | 431900 | Other State Support   |                   |                       |               |
| 11   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 50   | 432100 | Driver Education Program  |                   |                       |               |
| 12   |        | TOTAL TAXES                         | 0.00              | *****                 | 0.00          | 51   | 432400 | Professional Technical Program  |                   |                       |               |
| 13   |        | Penalty: Delinquent Taxes           |                   |                       |               | 52   | 437000 | Lottery/Additional State Maintenance Revenue in Lieu of Tax Replacement |                   |                       |               |
| 14   | 413000 | Tuition From Individuals            |                   |                       |               | 53   | 438000 | Revenue in Lieu of Tax Replacement                                      |                   |                       |               |
| 15   | 414100 | Tuition From Districts in Idaho     |                   |                       |               | 54   | 439000 | Other State Revenue   | 0.00              | *****                 | 0.00          |
| 16   | 414200 | Tuition From Out of State Districts |                   |                       |               | 55   | 430000 | TOTAL STATE   |                   |                       |               |
| 17   | 414300 | Earnings on Investments             |                   |                       |               | 56   |        |   |                   |                       |               |
| 18   | 415000 | School Food Service                 |                   |                       |               | 57   | 442000 | Indirect Unrestricted Federal   |                   |                       |               |
| 19   | 416100 | Meal Sales: Non-reimbur.            |                   |                       |               | 58   | 443000 | Direct Restricted Federal   |                   |                       |               |
| 20   | 416900 | Other Food Sales                    |                   |                       |               | 59   | 443000 | Title I - ESEA  |                   |                       |               |
| 21   | 417100 | Admissions/Activities               |                   |                       |               | 60   | 445100 | Title I - ESEA  |                   |                       |               |
| 22   | 417200 | Bookstore Sales                     |                   |                       |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program                           |                   |                       |               |
| 23   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 62   | 445300 | Perkins III - Vocational Technical Act                                  |                   |                       |               |
| 24   | 417400 | School Fees & Charges               |                   |                       |               | 63   | 445400 | Adult Education   |                   |                       |               |
| 25   | 417500 | Other Student Revenues              |                   |                       |               | 64   | 445500 | Child Nutrition Reimbursement   |                   |                       |               |
| 26   | 417600 | Community Service                   |                   |                       |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                                    | 36,940.00         |                       |               |
| 27   | 417700 | Rentals                             |                   |                       |               | 66   | 445800 | Other Indirect Federal Programs   |                   |                       |               |
| 28   | 417800 | Contributions/Donations             |                   |                       |               | 67   | 448200 | Impact Aid - P.L. 874   | 36,940.00         | *****                 | 36,940.00     |
| 29   | 417900 | Transportation/Donations            |                   |                       |               | 68   | 440000 | TOTAL FEDERAL   |                   |                       |               |
| 30   | 419000 | Other Local                         |                   |                       |               | 69   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                                |                   |                       |               |
| 31   | 419100 | TOTAL OTHER LOCAL                   | 0.00              | *****                 | 0.00          | 70   | 453000 | Sale of Fixed Assets  |                   |                       |               |
| 32   | 419200 | Other Local                         |                   |                       |               | 71   | 453000 | TOTAL OTHER   | 0.00              | *****                 | 0.00          |
| 33   | 419300 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          | 72   | 450000 | TOTAL REVENUES  |                   |                       |               |
| 34   | 419400 |                                     |                   |                       |               | 73   |        | TRANSFERS IN  |                   |                       |               |
| 35   | 419500 |                                     |                   |                       |               | 74   |        | TOTAL BALANCE + REVENUES + TRANSFERS                                    | \$36,940.00       | *****                 | \$36,940.00   |
| 36   | 419600 |                                     |                   |                       |               | 75   |        | (Lines 1 + 74 + 76)   |                   |                       |               |
| 37   | 419700 |                                     |                   |                       |               | 76   | 460000 |   |                   |                       |               |
| 38   | 419800 |                                     |                   |                       |               | 77   |        |   |                   |                       |               |
| 39   | 419900 |                                     |                   |                       |               |      |        |   |                   |                       |               |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

July 1, 2022 - June 30, 2023

**BUDGET  
REVENUES  
SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED  
FUND NO: 240**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|-----------------------------------|------------------|------|--------|---|----------------------|-----------------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |                  | 40   | 428000 | Other County  |                      |                                   |                  |
| 2    | 411100 | Taxes - General M & O               |                      |                                   |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                             | 0.00             |
| 3    | 411200 | Taxes - Supplemental                |                      |                                   |                  | 42   |        |   |                      |                                   |                  |
| 4    | 411300 | Taxes - Emergency                   |                      |                                   |                  | 43   | 431100 | Base Support Program  |                      |                                   |                  |
| 5    | 411400 | Taxes - Tort                        |                      |                                   |                  | 44   | 431200 | Transportation Support                                      |                      |                                   |                  |
| 6    | 411500 | Taxes - Cooperative                 |                      |                                   |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                                   |                  |
| 7    | 411600 | Taxes - Tuition                     |                      |                                   |                  | 46   | 431500 | Border Tuition Support                                      |                      |                                   |                  |
| 8    | 411700 | Taxes - Migrant                     |                      |                                   |                  | 47   | 431600 | Tuition Equivalency   |                      |                                   |                  |
| 9    | 411800 | Taxes - Other                       |                      |                                   |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                                   |                  |
| 10   | 411900 | Taxes - Plant Facility              |                      |                                   |                  | 49   | 431900 | Other State Support   |                      |                                   |                  |
| 11   | 412100 | Taxes - Bond & Interest             |                      |                                   |                  | 50   | 432100 | Driver Education Program                                    |                      |                                   |                  |
| 12   | 412500 | TOTAL TAXES                         |                      | *****                             |                  | 51   | 432400 | Professional Technical Program                              |                      |                                   |                  |
| 13   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                                   | 0.00             | 52   | 437000 | Lotte - /Additional State Maintenance                       |                      |                                   |                  |
| 14   | 414100 | Tuition From Individuals            |                      |                                   |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |                  |
| 15   | 414200 | Tuition From Districts in Idaho     |                      |                                   |                  | 54   | 439000 | Other State Revenue   | 0.00                 | *****                             | 0.00             |
| 16   | 414300 | Tuition From Out of State Districts |                      |                                   |                  | 55   | 430000 | TOTAL STATE   |                      |                                   |                  |
| 17   | 415000 | Earnings on Investments             |                      |                                   |                  | 56   |        |   |                      |                                   |                  |
| 18   | 416100 | School Food Service                 |                      |                                   |                  | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |                  |
| 19   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |                  | 58   | 443000 | Direct Restricted Federal                                   |                      |                                   |                  |
| 20   | 416900 | Other Food Sales                    |                      |                                   |                  | 59   | 445100 | Title I - ESEA  |                      |                                   |                  |
| 21   | 417100 | Admissions/Activities               |                      |                                   |                  | 60   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                                   |                  |
| 22   | 417200 | Bookstore Sales                     |                      |                                   |                  | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |                  |
| 23   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |                  | 62   | 445400 | Adult Education   |                      |                                   |                  |
| 24   | 417400 | School Fees & Charges               |                      |                                   |                  | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |                  |
| 25   | 417900 | Other Student Revenues              |                      |                                   |                  | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                                   |                  |
| 26   | 418100 | Community Service                   |                      |                                   |                  | 65   | 445900 | Other Indirect Federal Programs                             |                      |                                   |                  |
| 27   | 419100 | Rentals                             |                      |                                   |                  | 66   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 | *****                             | 0.00             |
| 28   | 419200 | Contributions/Donations             |                      |                                   |                  | 67   | 440000 | TOTAL FEDERAL   |                      |                                   |                  |
| 29   | 419300 | Transportation Fees                 |                      |                                   |                  | 68   |        |   |                      |                                   |                  |
| 30   | 419900 | Other Local                         |                      |                                   |                  | 69   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                                   |                  |
| 31   | 410000 | TOTAL OTHER LOCAL                   | 0.00                 | *****                             | 0.00             | 70   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                             | 0.00             |
| 32   |        | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                             | 0.00             | 71   | 450000 | TOTAL OTHER   | 0.00                 | *****                             | 0.00             |
| 33   |        |                                     |                      |                                   |                  | 72   |        |   |                      |                                   |                  |
| 34   |        |                                     |                      |                                   |                  | 73   |        |   |                      |                                   |                  |
| 35   |        |                                     |                      |                                   |                  | 74   |        |   |                      |                                   |                  |
| 36   |        |                                     |                      |                                   |                  | 75   |        |   |                      |                                   |                  |
| 37   |        |                                     |                      |                                   |                  | 76   | 460000 | TRANSFERS IN  |                      |                                   |                  |
| 38   |        |                                     |                      |                                   |                  | 77   |        |   |                      |                                   |                  |
| 39   |        |                                     |                      |                                   |                  |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$0.00               | *****                             | \$0.00           |



**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|-----------------------------------|------------------|------|--------|---|----------------------|-----------------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |                  | 40   | 429000 | Other County  |                      |                                   |                  |
| 2    |        |                                     |                      |                                   |                  | 41   | 420000 | TOTAL COUNTY  |                      |                                   |                  |
| 3    | 411100 | 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                                      |                      |                                   |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                                   |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |                  | 46   | 431500 | Border Tuition Support                                      |                      |                                   |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |                  | 47   | 431600 | Tuition Equivalency   |                      |                                   |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                                   |                  |
| 10   | 411900 | Taxes - Other                       |                      |                                   |                  | 49   | 431900 | Other State Support   |                      |                                   |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |                  | 50   | 432100 | Driver Education Program                                    |                      |                                   |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |                  | 51   | 432400 | Professional Technical Program                              |                      |                                   |                  |
| 13   |        | TOTAL TAXES                         |                      |                                   |                  | 52   | 437000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 | *****                             | 0.00             | 53   | 438000 | Other State Revenue   |                      |                                   |                  |
| 15   |        |                                     |                      |                                   |                  | 54   | 439000 | TOTAL STATE   | 0.00                 | *****                             | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |                  | 55   | 430000 |   |                      |                                   |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |                  | 56   |        |   |                      |                                   |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |                  | 57   |        |   |                      |                                   |                  |
| 19   |        |                                     |                      |                                   |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |                  |
| 20   | 415000 | Earnings on Investments             |                      |                                   |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                                   |                  |
| 21   |        |                                     |                      |                                   |                  | 60   | 445100 | Title I - ESEA  |                      |                                   |                  |
| 22   | 416100 | School Food Service                 |                      |                                   |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                                   |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |                  |
| 24   | 416900 | Other Food Sales                    |                      |                                   |                  | 63   | 445400 | Adult Education   |                      |                                   |                  |
| 25   |        |                                     |                      |                                   |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |                  |
| 26   | 417100 | Admissions/Activities               |                      |                                   |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                                   |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                                   |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                                   |                  |
| 29   | 417400 | School Fees & Charges               |                      |                                   |                  | 68   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                             | 0.00             |
| 30   | 417900 | Other Student Revenues              |                      |                                   |                  | 69   |        |   |                      |                                   |                  |
| 31   |        |                                     |                      |                                   |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                                   |                  |
| 32   | 418100 | Community Service                   |                      |                                   |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                                   |                  |
| 33   |        |                                     |                      |                                   |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                             | 0.00             |
| 34   | 419100 | Rentals                             |                      |                                   |                  | 73   |        |   |                      |                                   |                  |
| 35   | 419200 | Contributions/Donations             |                      |                                   |                  | 74   |        |   |                      |                                   |                  |
| 36   | 419300 | Transportation Fees                 |                      |                                   |                  | 75   |        |   | 0.00                 | *****                             | 0.00             |
| 37   | 419900 | Other Local                         |                      |                                   |                  | 76   | 480000 | TRANSFERS IN  |                      |                                   |                  |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                             | 0.00             | 77   |        |   |                      |                                   |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                             | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$0.00               | *****                             | \$0.00           |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed |             |
|------|--------|-------------------------------------|----------------------|----------|--------|------|--------|---|----------------------|----------|-------------|
|      |        |                                     |                      | Amounts  | Budget |      |        |   |                      | Amounts  | Budget      |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |          |        | 40   | 429000 | Other County  |                      |          |             |
| 2    |        |                                     |                      |          |        | 41   | 420000 | TOTAL COUNTY  | 0.00                 |          | 0.00        |
| 3    | 411100 | Taxes - General M & O               |                      |          |        | 42   |        |   |                      |          |             |
| 4    | 411200 | Taxes - Supplemental                |                      |          |        | 43   | 431100 | Base Support Program  |                      |          |             |
| 5    | 411300 | Taxes - Emergency                   |                      |          |        | 44   | 431200 | Transportation Support                                      |                      |          |             |
| 6    | 411400 | Taxes - Tort                        |                      |          |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |          |             |
| 7    | 411500 | Taxes - Cooperative                 |                      |          |        | 46   | 431500 | Border Tuition Support                                      |                      |          |             |
| 8    | 411600 | Taxes - Tuition                     |                      |          |        | 47   | 431600 | Tuition Equivalency   |                      |          |             |
| 9    | 411700 | Taxes - Migrant                     |                      |          |        | 48   | 431800 | Benefit Apportionment                                       |                      |          |             |
| 10   | 411900 | Taxes - Other                       |                      |          |        | 49   | 431900 | Other State Support   |                      |          |             |
| 11   | 412100 | Taxes - Plant Facility              |                      |          |        | 50   | 432100 | Driver Education Program                                    |                      |          |             |
| 12   | 412500 | Taxes - Bond & Interest             |                      |          |        | 51   | 432400 | Professional Technical Program                              | 43,454.00            |          | 39,163.00   |
| 13   |        | TOTAL TAXES                         | 0.00                 |          |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |          |             |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |          |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |          |             |
| 15   |        |                                     |                      |          |        | 54   | 439000 | Other State Revenue   | 43,454.00            |          | 39,163.00   |
| 16   | 414100 | Tuition From Individuals            |                      |          |        | 55   | 430000 | TOTAL STATE   |                      |          |             |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |          |        | 56   |        |   |                      |          |             |
| 18   | 414300 | Tuition From Out of State Districts |                      |          |        | 57   |        |   |                      |          |             |
| 19   |        |                                     |                      |          |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |          |             |
| 20   | 415000 | Earnings on Investments             |                      |          |        | 59   | 443000 | Direct Restricted Federal                                   |                      |          |             |
| 21   | 416100 | School Food Service                 |                      |          |        | 60   | 445100 | Title I - ESEA  |                      |          |             |
| 22   | 416200 | Meal Sales: Non-reimbur.            |                      |          |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |          |             |
| 23   | 418900 | Other Food Sales                    |                      |          |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |          |             |
| 24   |        |                                     |                      |          |        | 63   | 445400 | Adult Education   |                      |          |             |
| 25   | 417100 | Admissions/Activities               |                      |          |        | 64   | 445500 | Child Nutrition Reimbursement                               |                      |          |             |
| 26   | 417200 | Bookstore Sales                     |                      |          |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |          |             |
| 27   | 417300 | Clubs, Org. Dues, Etc.              |                      |          |        | 66   | 445900 | Other Indirect Federal Programs                             |                      |          |             |
| 28   | 417400 | School Fees & Charges               |                      |          |        | 67   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 |          | 0.00        |
| 29   | 417900 | Other Student Revenues              |                      |          |        | 68   | 440000 | TOTAL FEDERAL   |                      |          |             |
| 30   |        |                                     |                      |          |        | 69   |        |   |                      |          |             |
| 31   | 418100 | Community Service                   |                      |          |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |          |             |
| 32   |        |                                     |                      |          |        | 71   | 453000 | Sale of Fixed Assets  |                      |          |             |
| 33   | 419100 | Rentals                             |                      |          |        | 72   | 450000 | TOTAL OTHER   | 0.00                 |          | 0.00        |
| 34   | 419200 | Contributions/Donations             |                      |          |        | 73   |        |   |                      |          |             |
| 35   | 419300 | Transportation Fees                 |                      |          |        | 74   |        | TOTAL REVENUES  | 43,454.00            |          | 39,163.00   |
| 36   |        |                                     |                      |          |        | 75   |        |   |                      |          |             |
| 37   | 419900 | Other Local                         |                      |          |        | 76   | 460000 | TRANSFERS IN  |                      |          | 0.00        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 |          |        | 77   |        |   |                      |          |             |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 |          |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$43,454.00          |          | \$39,163.00 |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|-----------------------------------|------------------|------|--------|---|----------------------|-----------------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |                  | 40   | 429000 | Other County  |                      |                                   |                  |
| 2    |        |                                     |                      |                                   |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                             | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                                   |                  | 42   | 431100 | Base Support Program  |                      |                                   |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                                   |                  | 43   | 431200 | Transportation Support                                      |                      |                                   |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                                   |                  | 44   | 431400 | Exceptional Child/SED Support                               |                      |                                   |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |                  | 45   | 431500 | Border Tuition Support                                      |                      |                                   |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |                  | 46   | 431600 | Tuition Equivalency   |                      |                                   |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |                  | 47   | 431800 | Benefit Apportionment                                       |                      |                                   |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |                  | 48   | 431800 | Other State Support   |                      |                                   |                  |
| 10   | 411900 | Taxes - Other                       |                      |                                   |                  | 49   | 431900 | Driver Education Program                                    |                      |                                   |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |                  | 50   | 432100 | Professional Technical Program                              |                      |                                   |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |                  | 51   | 432400 | Lottery/Additional State Maintenance                        |                      |                                   |                  |
| 13   |        | TOTAL TAXES                         |                      |                                   |                  | 52   | 437000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |                  |
| 14   | 413000 | Penalty, Delinquent Taxes           | 0.00                 | *****                             | 0.00             | 53   | 438000 | Other State Revenue   |                      |                                   |                  |
| 15   |        |                                     |                      |                                   |                  | 54   | 439000 | TOTAL STATE   | 95,364.00            | *****                             | 108,447.42       |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |                  | 55   | 430000 |   |                      |                                   |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |                  | 56   |        |   |                      |                                   |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |                  | 57   |        |   |                      |                                   |                  |
| 19   |        |                                     |                      |                                   |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |                  |
| 20   | 415000 | Earnings on Investments             |                      |                                   |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                                   |                  |
| 21   |        |                                     |                      |                                   |                  | 60   | 445100 | Title I - ESEA  |                      |                                   |                  |
| 22   | 416100 | School Food Service                 |                      |                                   |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                                   |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |                  |
| 24   | 416900 | Other Food Sales                    |                      |                                   |                  | 63   | 445400 | Adult Education   |                      |                                   |                  |
| 25   |        |                                     |                      |                                   |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |                  |
| 26   | 417100 | Admissions/Activities               |                      |                                   |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                                   |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                                   |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                                   |                  |
| 29   | 417400 | School Fees & Charges               |                      |                                   |                  | 68   |        | TOTAL FEDERAL   | 0.00                 | *****                             | 0.00             |
| 30   | 417900 | Other Student Revenues              |                      |                                   |                  | 69   |        |   |                      |                                   |                  |
| 31   |        |                                     |                      |                                   |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                                   |                  |
| 32   | 418100 | Community Service                   |                      |                                   |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                                   |                  |
| 33   |        |                                     |                      |                                   |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                             | 0.00             |
| 34   | 419100 | Rentals                             |                      |                                   |                  | 73   |        | TOTAL REVENUES  |                      |                                   |                  |
| 35   | 419200 | Contributions/Donations             |                      |                                   |                  | 74   |        | TRANSFERS IN  |                      |                                   |                  |
| 36   | 419300 | Transportation Fees                 |                      |                                   |                  | 75   |        |   | 95,364.00            | *****                             | 108,447.42       |
| 37   | 419900 | Other Local                         |                      |                                   |                  | 76   | 460000 |   |                      |                                   |                  |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                             | 0.00             | 77   |        |   |                      |                                   |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                             | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | 95,364.00            | *****                             | \$108,447.42     |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |             |
|------|--------|-------------------------------------|----------------------|--------------------------|--------|--------|------|--------|---|----------------------|--------------------------|--------|-------------|
|      |        |                                     |                      |                          | Totals | Totals |      |        |   |                      |                          | Totals | Totals      |
| 1    | 320000 | Estimated Fund Balance, July 1      | \$21,381.00          | *****                    |        |        | 40   | 429000 | Other County  | 0.00                 | *****                    |        |             |
| 2    | 411100 | Taxes - General M & O               |                      |                          |        |        | 41   | 420000 | TOTAL COUNTY  |                      |                          |        |             |
| 3    | 411200 | Taxes - Supplemental                |                      |                          |        |        | 42   | 431100 | Base Support Program  |                      |                          |        |             |
| 4    | 411300 | Taxes - Emergency                   |                      |                          |        |        | 43   | 431200 | Transportation Support                                      |                      |                          |        |             |
| 5    | 411400 | Taxes - Tort                        |                      |                          |        |        | 44   | 431400 | Exceptional Child/SED Support                               |                      |                          |        |             |
| 6    | 411500 | Taxes - Cooperative                 |                      |                          |        |        | 45   | 431500 | Border Tuition Support                                      |                      |                          |        |             |
| 7    | 411600 | Taxes - Tuition                     |                      |                          |        |        | 46   | 431600 | Tuition Equivalency   |                      |                          |        |             |
| 8    | 411700 | Taxes - Migrant                     |                      |                          |        |        | 47   | 431800 | Benefit Apportionment                                       |                      |                          |        |             |
| 9    | 411900 | Taxes - Other                       |                      |                          |        |        | 48   | 431900 | Other State Support   |                      |                          |        |             |
| 10   | 412100 | Taxes - Plant Facility              |                      |                          |        |        | 49   | 432100 | Driver Education Program                                    |                      |                          |        |             |
| 11   | 412500 | Taxes - Bond & Interest             |                      |                          |        |        | 50   | 432400 | Professional Technical Program                              |                      |                          |        |             |
| 12   | 413000 | TOTAL TAXES                         | 0.00                 | *****                    |        |        | 51   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |        |             |
| 13   | 414100 | Penalty: Delinquent Taxes           |                      |                          |        |        | 52   | 438000 | Revenue in Lieu of/Tax Replacement                          | 12,012.00            | 13,700.70                |        |             |
| 14   | 414200 | Tuition From Individuals            |                      |                          |        |        | 53   | 439000 | Other State Revenue   | 12,012.00            | *****                    |        |             |
| 15   | 414300 | Tuition From Out of State Districts |                      |                          |        |        | 54   | 430000 | TOTAL STATE   |                      |                          |        | 13,700.70   |
| 16   | 415000 | Earnings on Investments             |                      |                          |        |        | 55   |        |   |                      |                          |        |             |
| 17   | 416100 | School Food Service                 |                      |                          |        |        | 56   |        |   |                      |                          |        |             |
| 18   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |        |        | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                          |        |             |
| 19   | 416900 | Other Food Sales                    |                      |                          |        |        | 58   | 443000 | Direct Restricted Federal                                   |                      |                          |        |             |
| 20   | 417100 | Admissions/Activities               |                      |                          |        |        | 59   | 445100 | Title I - ESEA  |                      |                          |        |             |
| 21   | 417200 | Bookstore Sales                     |                      |                          |        |        | 60   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |        |             |
| 22   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |        |        | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |        |             |
| 23   | 417400 | School Fees & Charges               |                      |                          |        |        | 62   | 445400 | Adult Education   |                      |                          |        |             |
| 24   | 417900 | Other Student Revenues              |                      |                          |        |        | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                          |        |             |
| 25   | 418100 | Community Service                   |                      |                          |        |        | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |        |             |
| 26   | 419100 | Rentals                             |                      |                          |        |        | 65   | 445900 | Other Indirect Federal Programs                             |                      |                          |        |             |
| 27   | 419200 | Contributions/Donations             |                      |                          |        |        | 66   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 | *****                    |        | 0.00        |
| 28   | 419300 | Transportation Fees                 |                      |                          |        |        | 67   | 440000 | TOTAL FEDERAL   |                      |                          |        |             |
| 29   | 419900 | Other Local                         |                      |                          |        |        | 68   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |        |             |
| 30   | 410000 | TOTAL OTHER LOCAL                   | 0.00                 | *****                    |        |        | 69   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                    |        | 0.00        |
| 31   |        | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    |        |        | 70   | 450000 | TOTAL OTHER   |                      |                          |        |             |
| 32   |        |                                     |                      |                          |        |        | 71   |        | TOTAL REVENUES  | 12,012.00            | *****                    |        | 13,700.70   |
| 33   |        |                                     |                      |                          |        |        | 72   |        | TRANSFERS IN  |                      |                          |        |             |
| 34   |        |                                     |                      |                          |        |        | 73   |        |   |                      |                          |        |             |
| 35   |        |                                     |                      |                          |        |        | 74   |        |   |                      |                          |        |             |
| 36   |        |                                     |                      |                          |        |        | 75   |        |   |                      |                          |        |             |
| 37   |        |                                     |                      |                          |        |        | 76   | 460000 | TRANSFERS IN  |                      |                          |        | 0.00        |
| 38   |        |                                     |                      |                          |        |        | 77   |        |   |                      |                          |        |             |
| 39   |        |                                     |                      |                          |        |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$33,393.00          | *****                    |        | \$48,913.65 |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

**SPECIAL STATE  
240 THROUGH 249**

**FUND NAME:  
FUND NO:**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed |        |
|------|--------|-------------------------------------|----------------------|----------|--------|------|--------|---|----------------------|----------|--------|
|      |        |                                     |                      | Amounts  | Budget |      |        |   |                      | Amounts  | Budget |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |          |        | 40   | 428000 | Other County  |                      |          |        |
| 2    |        |                                     |                      |          |        | 41   | 420000 | TOTAL COUNTY  |                      |          |        |
| 3    | 411100 | Taxes - General M & O               |                      |          |        | 42   |        |   | 0.00                 |          |        |
| 4    | 411200 | Taxes - Supplemental                |                      |          |        | 43   | 431100 | Base Support Program  |                      |          |        |
| 5    | 411300 | Taxes - Emergency                   |                      |          |        | 44   | 431200 | Transportation Support                                      |                      |          |        |
| 6    | 411400 | Taxes - Tort                        |                      |          |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |          |        |
| 7    | 411500 | Taxes - Cooperative                 |                      |          |        | 46   | 431500 | Border Tuition Support                                      |                      |          |        |
| 8    | 411600 | Taxes - Tuition                     |                      |          |        | 47   | 431600 | Tuition Equivalency   |                      |          |        |
| 9    | 411700 | Taxes - Milgrant                    |                      |          |        | 48   | 431800 | Benefit Apportionment                                       |                      |          |        |
| 10   | 411900 | Taxes - Other                       |                      |          |        | 49   | 431900 | Other State Support   |                      |          |        |
| 11   | 412100 | Taxes - Plant Facility              |                      |          |        | 50   | 432100 | Driver Education Program                                    |                      |          |        |
| 12   | 412500 | Taxes - Bond & Interest             |                      |          |        | 51   | 432400 | Professional Technical Program                              |                      |          |        |
| 13   |        | TOTAL TAXES                         |                      |          |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |          |        |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |          |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |          |        |
| 15   |        |                                     |                      |          |        | 54   | 439000 | Other State Revenue   |                      |          |        |
| 16   | 414100 | Tuition From Individuals            |                      |          |        | 55   | 430000 | TOTAL STATE   | 0.00                 |          |        |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |          |        | 56   |        |   |                      |          |        |
| 18   | 414300 | Tuition From Out of State Districts |                      |          |        | 57   |        |   |                      |          |        |
| 19   |        |                                     |                      |          |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |          |        |
| 20   | 415000 | Earnings on Investments             |                      |          |        | 59   | 443000 | Direct Restricted Federal                                   |                      |          |        |
| 21   |        |                                     |                      |          |        | 60   | 445100 | Title I - ESEA  |                      |          |        |
| 22   | 416100 | School Food Service                 |                      |          |        | 61   | 445200 | Title VI ESEA - Innovative Practices Program                |                      |          |        |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |          |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |          |        |
| 24   | 416900 | Other Food Sales                    |                      |          |        | 63   | 445400 | Adult Education   |                      |          |        |
| 25   |        |                                     |                      |          |        | 64   | 445500 | Child Nutrition Reimbursement                               |                      |          |        |
| 26   | 417100 | Admissions/Activities               |                      |          |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |          |        |
| 27   | 417200 | Bookstore Sales                     |                      |          |        | 66   | 445900 | Other Indirect Federal Programs                             |                      |          |        |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |          |        | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |          |        |
| 29   | 417400 | School Fees & Charges               |                      |          |        | 68   | 440000 | TOTAL FEDERAL   | 0.00                 |          |        |
| 30   | 417900 | Other Student Revenues              |                      |          |        | 69   |        |   |                      |          |        |
| 31   |        |                                     |                      |          |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |          |        |
| 32   | 418100 | Community Service                   |                      |          |        | 71   | 453000 | Sale of Fixed Assets  |                      |          |        |
| 33   |        |                                     |                      |          |        | 72   | 450000 | TOTAL OTHER   | 0.00                 |          |        |
| 34   | 419100 | Rentals                             |                      |          |        | 73   |        |   |                      |          |        |
| 35   | 419200 | Contributions/Donations             |                      |          |        | 74   |        |   |                      |          |        |
| 36   | 419300 | Transportation Fees                 |                      |          |        | 75   |        |   | 0.00                 |          |        |
| 37   | 419900 | Other Local                         |                      |          |        | 76   | 460000 | TRANSFERS IN  |                      |          |        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 |          |        | 77   |        |   |                      |          |        |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 |          |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$0.00               |          |        |
|      |        |                                     |                      |          |        |      |        |   |                      |          | \$0.00 |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET REVENUES**

July 1, 2022 - June 30, 2023

Page 12  
**TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS**  
**FUND NO: 251**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item                                 | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|---|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      | \$0.00            | *****                 | \$20,069.00   | 40   | 429000 | Other County                                  |                   |                       |               |
| 2    | 411100 | Taxes - General M & O               |                   |                       |               | 41   | 420000 | TOTAL COUNTY                                  | 0.00              | *****                 | 0.00          |
| 3    | 411200 | Taxes - Supplemental                |                   |                       |               | 42   | 431100 | Base Support Program                          |                   |                       |               |
| 4    | 411300 | Taxes - Emergency                   |                   |                       |               | 43   | 431200 | Transportation Support                        |                   |                       |               |
| 5    | 411400 | Taxes - Tort                        |                   |                       |               | 44   | 431400 | Exceptional Child/SED Support                 |                   |                       |               |
| 6    | 411500 | Taxes - Cooperative                 |                   |                       |               | 45   | 431500 | Border Tuition Support                        |                   |                       |               |
| 7    | 411600 | Taxes - Tuition                     |                   |                       |               | 46   | 431600 | Tuition Equivalency                           |                   |                       |               |
| 8    | 411700 | Taxes - Migrant                     |                   |                       |               | 47   | 431800 | Benefit Apportionment                         |                   |                       |               |
| 9    | 411900 | Taxes - Other                       |                   |                       |               | 48   | 431900 | Other State Support                           |                   |                       |               |
| 10   | 412100 | Taxes - Plant Facility              |                   |                       |               | 49   | 432100 | Driver Education Program                      |                   |                       |               |
| 11   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 50   | 432400 | Professional Technical Program                |                   |                       |               |
| 12   |        | TOTAL TAXES                         |                   | *****                 | 0.00          | 51   | 437000 | Revenue in Lieu of Tax Replacement            |                   |                       |               |
| 13   | 413000 | Penalty: Delinquent Taxes           | 0.00              | *****                 |               | 52   | 438000 | Other State Revenue                           |                   |                       |               |
| 14   |        |                                     |                   |                       |               | 53   | 439000 | TOTAL STATE                                   | 0.00              | *****                 | 0.00          |
| 15   | 414100 | Tuition From Individuals            |                   |                       |               | 54   | 442000 | Indirect Unrestricted Federal                 |                   |                       |               |
| 16   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 55   | 443000 | Direct Restricted Federal                     |                   |                       |               |
| 17   | 414300 | Tuition From Out of State Districts |                   |                       |               | 56   | 445100 | Title I - ESEA                                |                   |                       |               |
| 18   |        |                                     |                   |                       |               | 57   | 445200 | Title VI, ESEA - Innovative Practices Program |                   |                       |               |
| 19   | 415000 | Earnings on Investments             |                   |                       |               | 58   | 445300 | Perkins III - Vocational Technical Act        |                   |                       |               |
| 20   |        |                                     |                   |                       |               | 59   | 445400 | Adult Education                               |                   |                       |               |
| 21   | 416100 | School Food Service                 |                   |                       |               | 60   | 445500 | Child Nutrition Reimbursement                 |                   |                       |               |
| 22   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 61   | 445600 | IDEA Part B (School Age & Preschool)          |                   |                       |               |
| 23   | 416900 | Other Food Sales                    |                   |                       |               | 62   | 445900 | Other Indirect Federal Programs               |                   |                       |               |
| 24   |        |                                     |                   |                       |               | 63   | 448200 | Impact Aid - P.L. 874                         |                   |                       |               |
| 25   | 417100 | Admissions/Activities               |                   |                       |               | 64   | 440000 | TOTAL FEDERAL                                 | 354,931.00        | *****                 | 354,931.00    |
| 26   | 417200 | Bookstore Sales                     |                   |                       |               | 65   | 451000 | Proceeds: Bonds, Capital Leases, et al.       |                   |                       |               |
| 27   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 66   | 453000 | Sale of Fixed Assets                          |                   |                       |               |
| 28   | 417400 | School Fees & Charges               |                   |                       |               | 67   | 450000 | TOTAL OTHER                                   | 0.00              | *****                 | 0.00          |
| 29   | 417900 | Other Student Revenues              |                   |                       |               | 68   |        | TOTAL REVENUES                                | 354,931.00        | *****                 | 354,931.00    |
| 30   |        |                                     |                   |                       |               | 69   |        | TRANSFERS IN                                  |                   | 0.00                  | 0.00          |
| 31   | 418100 | Community Service                   |                   |                       |               | 70   | 460000 | TOTAL BALANCE + REVENUES + TRANSFERS          |                   |                       |               |
| 32   |        |                                     |                   |                       |               | 71   |        | (Lines 1 + 74 + 76)                           | \$354,931.00      | *****                 | \$375,000.00  |
| 33   | 419100 | Rentals                             |                   |                       |               | 72   |        |   |                   |                       |               |
| 34   | 419200 | Contributions/Donations             |                   |                       |               | 73   |        |   |                   |                       |               |
| 35   | 419300 | Transportation Fees                 |                   |                       |               | 74   |        |   |                   |                       |               |
| 36   | 419900 | Other Local                         |                   |                       |               | 75   |        |   |                   |                       |               |
| 37   |        | TOTAL OTHER LOCAL                   | 0.00              | *****                 | 0.00          | 76   |        |   |                   |                       |               |
| 38   |        | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          | 77   |        |   |                   |                       |               |
| 39   | 410000 |                                     | 0.00              | *****                 | 0.00          |      |        |   |                   |                       |               |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****                    |                  | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****                    | 0.00             | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty; Delinquent Taxes           |                      |                          |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   | 0.00                 | *****                    | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   |                      |                          |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   |        |   |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445100 | Title I - ESEA  |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445400 | Adult Education   |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          | 1,265,122.00     |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 | *****                    | 1,265,122.00     |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   | 440000 | TOTAL FEDERAL   |                      |                          |                  |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                    | 0.00             |
| 33   |        |                                     |                      |                          |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |                  | 74   |        | TOTAL REVENUES  | 0.00                 | *****                    | 1,265,122.00     |
| 36   | 419300 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      | *****                    |                  | 76   | 460000 | TRANSFERS IN  |                      |                          | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             | 77   |        |   |                      |                          |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$0.00               | *****                    | #####            |



**BUDGET REVENUES**

July 1, 2022 - June 30, 2023

TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN  
FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item   | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|---|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               |      |        |   |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 40   | 429000 | Other County  |                   |                       |               |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 41   | 420000 | TOTAL COUNTY  | 0.00              | *****                 | 0.00          |
| 4    | 41200  | Taxes - Supplemental                |                   |                       |               | 42   |        |   |                   |                       |               |
| 5    | 41300  | Taxes - Emergency                   |                   |                       |               | 43   | 431100 | Base Support Program  |                   |                       |               |
| 6    | 41400  | Taxes - Tort                        |                   |                       |               | 44   | 431200 | Transportation Support  |                   |                       |               |
| 7    | 41500  | Taxes - Cooperative                 |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support   |                   |                       |               |
| 8    | 41600  | Taxes - Tuition                     |                   |                       |               | 46   | 431500 | Border Tuition Support  |                   |                       |               |
| 9    | 41700  | Taxes - Migrant                     |                   |                       |               | 47   | 431600 | Tuition Equivalency   |                   |                       |               |
| 10   | 41900  | Taxes - Other                       |                   |                       |               | 48   | 431800 | Benefit Apportionment   |                   |                       |               |
| 11   | 42100  | Taxes - Plant Facility              |                   |                       |               | 49   | 431900 | Other State Support   |                   |                       |               |
| 12   | 42500  | Taxes - Bond & Interest             |                   |                       |               | 50   | 432100 | Driver Education Program  |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   |                       |               | 51   | 432400 | Professional Technical Program  |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00              | *****                 | 0.00          | 52   | 437000 | Lottery/Additional State Maintenance Revenue in Lieu of Tax Replacement |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 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     |                   |                       |               | 55   | 430000 | TOTAL STATE   | 0.00              | *****                 | 0.00          |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 56   |        |   |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 57   |        |   |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 58   | 442000 | Indirect Unrestricted Federal   |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 59   | 443000 | Direct Restricted Federal   |                   |                       |               |
| 22   | 416100 | School Food Service                 |                   |                       |               | 60   | 445100 | Title I - ESEA  |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 61   | 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.              |                   |                       |               | 66   | 445800 | Other Indirect Federal Programs   |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 67   | 448200 | Impact Aid - P.L. 874   |                   |                       |               |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 68   | 440000 | TOTAL FEDERAL   | 0.00              | *****                 | 0.00          |
| 31   |        |                                     |                   |                       |               | 69   |        |   |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                                |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 71   | 453000 | Sale of Fixed Assets  |                   |                       |               |
| 34   | 419100 | Rentals                             |                   |                       |               | 72   | 450000 | TOTAL OTHER   | 0.00              | *****                 | 0.00          |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 73   |        |   |                   |                       |               |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 74   |        |   |                   |                       |               |
| 37   | 419900 | Other Local                         |                   |                       |               | 75   |        |   |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00              | *****                 | 0.00          | 76   | 460000 | TRANSFERS IN  |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          | 77   |        |   |                   |                       |               |
|      |        |                                     |                   |                       |               |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)                | \$0.00            | *****                 | \$0.00        |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |        | Line | Code   | REVENUES<br>Item                              | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |
|------|--------|-------------------------------------|----------------------|-----------------------------------|--------|--------|------|--------|---|----------------------|-----------------------------------|--------|
|      |        |                                     |                      |                                   | Totals | Totals |      |        |   |                      |                                   |        |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |        |        | 40   | 429000 | Other County                                  |                      |                                   |        |
| 2    |        |                                     |                      |                                   |        |        | 41   | 420000 | TOTAL COUNTY                                  | 0.00                 | *****                             | 0.00   |
| 3    | 411100 | Taxes - General M & O               |                      |                                   |        |        | 42   | 431100 | Base Support Program                          |                      |                                   |        |
| 4    | 411200 | Taxes - Supplemental                |                      |                                   |        |        | 43   | 431200 | Transportation Support                        |                      |                                   |        |
| 5    | 411300 | Taxes - Emergency                   |                      |                                   |        |        | 44   | 431400 | Exceptional Child/SED Support                 |                      |                                   |        |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |        |        | 45   | 431500 | Border Tuition Support                        |                      |                                   |        |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |        |        | 46   | 431600 | Tuition Equivalency                           |                      |                                   |        |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |        |        | 47   | 431800 | Benefit Apportionment                         |                      |                                   |        |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |        |        | 48   | 431900 | Other State Support                           |                      |                                   |        |
| 10   | 411900 | Taxes - Other                       |                      |                                   |        |        | 49   | 432100 | Driver Education Program                      |                      |                                   |        |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |        |        | 50   | 432400 | Professional Technical Program                |                      |                                   |        |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |        |        | 51   | 437000 | Lobby/Additional State Maintenance            |                      |                                   |        |
| 13   |        | TOTAL TAXES                         |                      | *****                             |        |        | 52   | 438000 | Revenue in Lieu of/Tax Replacement            |                      |                                   |        |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                                   |        |        | 53   | 439000 | Other State Revenue                           |                      |                                   |        |
| 15   |        |                                     |                      |                                   |        |        | 54   | 439000 | TOTAL STATE                                   | 0.00                 | *****                             | 0.00   |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |        |        | 55   | 442000 | Indirect Unrestricted Federal                 |                      |                                   |        |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |        |        | 56   | 443000 | Direct Restricted Federal                     |                      |                                   |        |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |        |        | 57   | 445100 | Title I - ESEA                                |                      |                                   |        |
| 19   |        |                                     |                      |                                   |        |        | 58   | 445200 | Title VI, ESEA - Innovative Practices Program |                      |                                   |        |
| 20   | 415000 | Earnings on Investments             |                      |                                   |        |        | 59   | 445300 | Perkins III - Vocational Technical Act        |                      |                                   |        |
| 21   |        |                                     |                      |                                   |        |        | 60   | 445400 | Child Nutrition Reimbursement                 |                      |                                   |        |
| 22   | 416100 | School Food Service                 |                      |                                   |        |        | 61   | 445500 | Adult Education                               |                      |                                   |        |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |        |        | 62   | 445600 | IDEA Part B (School Age & Preschool)          |                      |                                   |        |
| 24   | 416900 | Other Food Sales                    |                      |                                   |        |        | 63   | 445900 | Other Indirect Federal Programs               |                      |                                   |        |
| 25   |        |                                     |                      |                                   |        |        | 64   | 446200 | Impact Aid - P.L. 874                         |                      |                                   |        |
| 26   | 417100 | Admissions/Activities               |                      |                                   |        |        | 65   | 440000 | TOTAL FEDERAL                                 | 0.00                 | *****                             | 0.00   |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |        |        | 66   | 451000 | Proceeds: Bonds, Capital Leases, et. al.      |                      |                                   |        |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |        |        | 67   | 453000 | Sale of Fixed Assets                          |                      |                                   |        |
| 29   | 417400 | School Fees & Charges               |                      |                                   |        |        | 68   | 450000 | TOTAL OTHER                                   | 0.00                 | *****                             | 0.00   |
| 30   | 417900 | Other Student Revenues              |                      |                                   |        |        | 69   |        | TOTAL REVENUES                                | 0.00                 | *****                             | 0.00   |
| 31   |        |                                     |                      |                                   |        |        | 70   |        | TRANSFERS IN                                  |                      |                                   |        |
| 32   | 418100 | Community Service                   |                      |                                   |        |        | 71   |        | TOTAL BALANCE + REVENUES + TRANSFERS          | \$0.00               | *****                             | \$0.00 |
| 33   |        |                                     |                      |                                   |        |        | 72   |        | (Lines 1 + 74 + 76)                           |                      |                                   |        |
| 34   | 419100 | Rentals                             |                      |                                   |        |        | 73   |        |   |                      |                                   |        |
| 35   | 419200 | Contributions/Donations             |                      |                                   |        |        | 74   |        |   |                      |                                   |        |
| 36   | 419300 | Transportation Fees                 |                      |                                   |        |        | 75   |        |   |                      |                                   |        |
| 37   | 419900 | Other Local                         |                      |                                   |        |        | 76   | 460000 | TRANSFERS IN                                  |                      |                                   |        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                             |        |        | 77   |        |   |                      |                                   |        |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                             |        |        |      |        |   |                      |                                   |        |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | Item                                | REVENUES | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code    | Item   | REVENUES | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|----------|-------------------|-----------------------|---------------|------|---------|--|----------|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |          |                   |                       |               | 40   | 4298000 | Other County   |          |                   |                       |               |
| 2    |        |                                     |          |                   |                       |               | 41   | 420000  | TOTAL COUNTY   |          |                   |                       |               |
| 3    | 411100 | Taxes - General M & O               |          |                   |                       |               | 42   |         |  |          |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |          |                   |                       |               | 43   | 431100  | Base Support Program                                     |          |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |          |                   |                       |               | 44   | 431200  | Transportation Support                                   |          |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |          |                   |                       |               | 45   | 431400  | Exceptional Child/SED Support                            |          |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |          |                   |                       |               | 46   | 431500  | Border Tuition Support                                   |          |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |          |                   |                       |               | 47   | 431600  | Tuition Equivalency                                      |          |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |          |                   |                       |               | 48   | 431800  | Benefit Apportionment                                    |          |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |          |                   |                       |               | 49   | 431900  | Other State Support                                      |          |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |          |                   |                       |               | 50   | 432100  | Driver Education Program                                 |          |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |          |                   |                       |               | 51   | 432400  | Professional Technical Program                           |          |                   |                       |               |
| 13   |        | TOTAL TAXES                         |          |                   |                       |               | 52   | 437000  | Lottery/Additional State Maintenance                     |          |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           |          | 0.00              | *****                 | 0.00          | 53   | 438000  | Revenue in Lieu of Tax Replacement                       |          |                   |                       |               |
| 15   |        |                                     |          |                   |                       |               | 54   | 439000  | Other State Revenue                                      |          |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |          |                   |                       |               | 55   | 430000  | TOTAL STATE  |          | 0.00              | *****                 | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |          |                   |                       |               | 56   |         |  |          |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |          |                   |                       |               | 57   |         |  |          |                   |                       |               |
| 19   |        |                                     |          |                   |                       |               | 58   | 442000  | Indirect Unrestricted Federal                            |          |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |          |                   |                       |               | 59   | 443000  | Direct Restricted Federal                                |          |                   |                       |               |
| 21   |        |                                     |          |                   |                       |               | 60   | 445100  | Title I - ESEA   |          |                   |                       |               |
| 22   | 416100 | School Food Service                 |          |                   |                       |               | 61   | 445200  | Title VI, ESEA - Innovative Practices Program            |          |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |          |                   |                       |               | 62   | 445300  | Perkins III - Vocational Technical Act                   |          |                   |                       |               |
| 24   | 416900 | Other Food Sales                    |          |                   |                       |               | 63   | 445400  | Adult Education  |          |                   |                       |               |
| 25   |        |                                     |          |                   |                       |               | 64   | 445500  | Child Nutrition Reimbursement                            |          |                   |                       |               |
| 26   | 417100 | Admissions/Activities               |          |                   |                       |               | 65   | 445600  | IDEA Part B (School Age & Preschool)                     |          |                   |                       |               |
| 27   | 417200 | Bookstore Sales                     |          |                   |                       |               | 66   | 445900  | Other Indirect Federal Programs                          |          |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |          |                   |                       |               | 67   | 448200  | Impact Aid - P.L. 874                                    |          |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |          |                   |                       |               | 68   | 440000  | TOTAL FEDERAL  |          | 0.00              | *****                 | 0.00          |
| 30   | 417900 | Other Student Revenues              |          |                   |                       |               | 69   |         |  |          |                   |                       |               |
| 31   |        |                                     |          |                   |                       |               | 70   | 451000  | Proceeds: Bonds, Capital Leases, et. al.                 |          |                   |                       |               |
| 32   | 418100 | Community Service                   |          |                   |                       |               | 71   | 453000  | Sale of Fixed Assets                                     |          |                   |                       |               |
| 33   |        |                                     |          |                   |                       |               | 72   | 450000  | TOTAL OTHER  |          | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |          |                   |                       |               | 73   |         |  |          |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |          |                   |                       |               | 74   |         | TOTAL REVENUES   |          | 0.00              | *****                 | 0.00          |
| 36   | 419300 | Transportation Fees                 |          |                   |                       |               | 75   |         |  |          |                   |                       |               |
| 37   | 419900 | Other Local                         |          |                   |                       |               | 76   | 480000  | TRANSFERS IN   |          |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   |          | 0.00              | *****                 | 0.00          | 77   |         |  |          |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          |          | 0.00              | *****                 | 0.00          |      | 400000  | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) |          | \$0.00            | *****                 | \$0.00        |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget |             | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget       |
|------|--------|-------------------------------------|----------------------|--------------------------|--------|-------------|------|--------|---|----------------------|--------------------------|--------------|
|      |        |                                     |                      |                          | Totals | Totals      |      |        |   |                      |                          |              |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          |        | \$27,620.00 | 40   | 429000 | Other County  |                      |                          |              |
| 2    |        |                                     |                      |                          |        |             | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00         |
| 3    | 411100 | Taxes - General M & O               |                      |                          |        |             | 42   | 431100 | Base Support Program  |                      |                          |              |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |        |             | 43   | 431200 | Transportation Support                                      |                      |                          |              |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |        |             | 44   | 431400 | Exceptional Child/SED Support                               |                      |                          |              |
| 6    | 411400 | Taxes - Tort                        |                      |                          |        |             | 45   | 431500 | Border Tuition Support                                      |                      |                          |              |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |        |             | 46   | 431600 | Tuition Equivalency   |                      |                          |              |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |        |             | 47   | 431800 | Benefit Apportionment                                       |                      |                          |              |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |        |             | 48   | 431900 | Other State Support   |                      |                          |              |
| 10   | 411800 | Taxes - Other                       |                      |                          |        |             | 49   | 432100 | Driver Education Program                                    |                      |                          |              |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |        |             | 50   | 432400 | Professional Technical Program                              |                      |                          |              |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |        |             | 51   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |              |
| 13   |        | TOTAL TAXES                         |                      | 0.00                     | *****  | 0.00        | 52   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |              |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                          |        |             | 53   | 439000 | Other State Revenue   | 0.00                 | *****                    | 0.00         |
| 15   |        |                                     |                      |                          |        |             | 54   | 430000 | TOTAL STATE   |                      |                          |              |
| 16   | 414100 | Tuition From Individuals            |                      |                          |        |             | 55   |        |   |                      |                          |              |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |        |             | 56   |        |   |                      |                          |              |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |        |             | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                          |              |
| 19   |        |                                     |                      |                          |        |             | 58   | 443000 | Direct Restricted Federal                                   |                      |                          |              |
| 20   | 415000 | Earnings on Investments             |                      |                          |        |             | 59   | 445100 | Title I - ESEA  |                      |                          |              |
| 21   |        |                                     |                      |                          |        |             | 60   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |              |
| 22   | 416100 | School Food Service                 |                      |                          |        |             | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |              |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |        |             | 62   | 445400 | Adult Education   |                      |                          |              |
| 24   | 416900 | Other Food Sales                    |                      |                          |        |             | 63   | 445500 | Child Nutrition Reimbursement                               | 284,159.00           | *****                    | 316,659.00   |
| 25   |        |                                     |                      |                          |        |             | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |              |
| 26   | 417100 | Admissions/Activities               |                      |                          |        |             | 65   | 445900 | Other Indirect Federal Programs                             |                      |                          |              |
| 27   | 417200 | Bookstore Sales                     |                      |                          |        |             | 66   | 448200 | Impact Aid - P.L. 874                                       | 284,159.00           | *****                    | 316,659.00   |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |        |             | 67   | 440000 | TOTAL FEDERAL   |                      |                          |              |
| 29   | 417400 | School Fees & Charges               |                      |                          |        |             | 68   |        |   |                      |                          |              |
| 30   | 417900 | Other Student Revenues              |                      |                          |        |             | 69   |        |   |                      |                          |              |
| 31   |        |                                     |                      |                          |        |             | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                          |              |
| 32   | 418100 | Community Service                   |                      |                          |        |             | 71   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                    | 0.00         |
| 33   |        |                                     |                      |                          |        |             | 72   | 450000 | TOTAL OTHER   |                      |                          |              |
| 34   | 419100 | Rentals                             |                      |                          |        |             | 73   |        |   |                      |                          |              |
| 35   | 419200 | Contributions/Donations             |                      |                          |        |             | 74   |        | TOTAL REVENUES  | 284,159.00           | *****                    | 316,659.00   |
| 36   | 419300 | Transportation Fees                 |                      |                          |        |             | 75   |        |   |                      |                          |              |
| 37   | 419800 | Other Local                         |                      | 0.00                     | *****  | 0.00        | 76   | 460000 | TRANSFERS IN  |                      |                          | 0.00         |
| 38   |        | TOTAL OTHER LOCAL                   |                      |                          | *****  | 0.00        | 77   |        |   |                      |                          |              |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00   | 0.00        |      |        | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$284,159.00         | *****                    | \$344,279.00 |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 17  
IDEA Part B (619 PRE-SCHOOL AGE 3-5)  
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | Item                                | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|---|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       | \$0.00        | 40   | 429000 | Other County                                  |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY                                  | 0.00              | *****                 | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 42   | 431100 | Base Support Program                          |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |                   |                       |               | 43   | 431200 | Transportation Support                        |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |               | 44   | 431400 | Exceptional Child/SED Support                 |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431500 | Border Tuition Support                        |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431600 | Tuition Support                               |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431600 | Tuition Support                               |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431800 | Benefit Apportionment                         |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |                   |                       |               | 49   | 431900 | Other State Support                           |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432100 | Driver Education Program                      |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 432400 | Professional Technical Program                |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   |                       |               | 52   | 437000 | Revenue in Lieu of Tax Replacement            |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00              | *****                 | 0.00          | 53   | 438000 | Other State Revenue                           |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | TOTAL STATE                                   | 0.00              | *****                 | 0.00          |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 442000 | Indirect Unrestricted Federal                 |                   |                       |               |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   | 443000 | Direct Restricted Federal                     |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   | 445100 | Title I - ESEA                                |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 445200 | Title VI, ESEA - Innovative Practices Program |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 445300 | Perkins III - Vocational Technical Act        |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 60   | 445400 | Adult Education                               |                   |                       |               |
| 22   | 416100 | School Food Service                 |                   |                       |               | 61   | 445500 | Child Nutrition Reimbursement                 |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 62   | 445600 | IDEA Part B (School Age & Preschool)          | 12,960.00         | 12,960.00             | 12,960.00     |
| 24   | 416900 | Other Food Sales                    |                   |                       |               | 63   | 445900 | Other Indirect Federal Programs               |                   |                       |               |
| 25   |        |                                     |                   |                       |               | 64   | 448200 | Impact Aid - P.L. 874                         |                   |                       |               |
| 26   | 417100 | Admissions/Activities               |                   |                       |               | 65   | 440000 | TOTAL FEDERAL                                 | 12,960.00         | *****                 | 12,960.00     |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               | 66   | 451000 | Proceeds: Bonds, Capital Leases, et. al.      |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 67   | 453000 | Sale of Fixed Assets                          |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 68   | 450000 | TOTAL OTHER                                   | 0.00              | *****                 | 0.00          |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 69   |        | TOTAL REVENUES                                | 12,960.00         | *****                 | 12,960.00     |
| 31   |        |                                     |                   |                       |               | 70   |        | TRANSFERS IN                                  |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 71   | 460000 | TOTAL BALANCE + REVENUES + TRANSFERS          |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   |        | (Lines 1 + 74 + 76)                           | \$12,960.00       | *****                 | \$12,960.00   |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |   |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        |   |                   |                       |               |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |   |                   |                       |               |
| 37   | 419900 | Other Local                         |                   |                       |               | 76   |        |   |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00              | *****                 | 0.00          | 77   |        |   |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 | 0.00          |      |        |   |                   |                       |               |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget    |             |
|------|--------|-------------------------------------|----------------------|-----------------------------------|--------|--------|------|--------|---|----------------------|-----------------------------------|-----------|-------------|
|      |        |                                     |                      |                                   | Totals | Totals |      |        |   |                      |                                   | Totals    | Totals      |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |        |        | 40   | 429000 | Other County  |                      |                                   |           |             |
| 2    |        |                                     |                      |                                   |        |        | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                             |           | 0.00        |
| 3    | 411100 | Taxes - General M & O               |                      |                                   |        |        | 42   |        |   |                      |                                   |           |             |
| 4    | 411200 | Taxes - Supplemental                |                      |                                   |        |        | 43   | 431100 | Base Support Program  |                      |                                   |           |             |
| 5    | 411300 | Taxes - Emergency                   |                      |                                   |        |        | 44   | 431200 | Transportation Support                                      |                      |                                   |           |             |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |        |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |                                   |           |             |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |        |        | 46   | 431500 | Border Tuition Support                                      |                      |                                   |           |             |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |        |        | 47   | 431600 | Tuition Equivalency   |                      |                                   |           |             |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |        |        | 48   | 431800 | Benefit Apportionment                                       |                      |                                   |           |             |
| 10   | 411900 | Taxes - Other                       |                      |                                   |        |        | 49   | 431900 | Other State Support   |                      |                                   |           |             |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |        |        | 50   | 432100 | Driver Education Program                                    |                      |                                   |           |             |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |        |        | 51   | 432400 | Professional Technical Program                              |                      |                                   |           |             |
| 13   |        | TOTAL TAXES                         |                      | *****                             |        |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                                   |           |             |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      | 0.00                              |        |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |           |             |
| 15   |        |                                     |                      |                                   |        |        | 54   | 439000 | Other State Revenue   |                      |                                   |           |             |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |        |        | 55   | 430000 | TOTAL STATE   | 0.00                 | *****                             |           | 0.00        |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |        |        | 56   |        |   |                      |                                   |           |             |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |        |        | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |           |             |
| 19   |        |                                     |                      |                                   |        |        | 58   | 443000 | Direct Restricted Federal                                   |                      |                                   |           |             |
| 20   | 415000 | Earnings on Investments             |                      |                                   |        |        | 59   | 445100 | Title I - ESEA  |                      |                                   |           |             |
| 21   |        |                                     |                      |                                   |        |        | 60   | 445200 | Title VI - ESEA - Innovative Practices Program              |                      |                                   |           |             |
| 22   | 416100 | School Food Service                 |                      |                                   |        |        | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |           |             |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |        |        | 62   | 445400 | Adult Education   |                      |                                   |           |             |
| 24   | 416900 | Other Food Sales                    |                      |                                   |        |        | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |           |             |
| 25   |        |                                     |                      |                                   |        |        | 64   | 445600 | IDEA Part B (School Age & Preschool)                        | 49,765.00            |                                   | 49,675.00 |             |
| 26   | 417100 | Admissions/Activities               |                      |                                   |        |        | 65   | 445900 | Other Indirect Federal Programs                             |                      |                                   |           |             |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |        |        | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |                                   |           |             |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |        |        | 67   | 440000 | TOTAL FEDERAL   | 49,765.00            | *****                             |           | 49,675.00   |
| 29   | 417400 | School Fees & Charges               |                      |                                   |        |        | 68   |        |   |                      |                                   |           |             |
| 30   | 417900 | Other Student Revenues              |                      |                                   |        |        | 69   |        |   |                      |                                   |           |             |
| 31   |        |                                     |                      |                                   |        |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                                   |           |             |
| 32   | 418100 | Community Service                   |                      |                                   |        |        | 71   | 453000 | State of Fixed Assets                                       |                      |                                   |           |             |
| 33   |        |                                     |                      |                                   |        |        | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                             |           | 0.00        |
| 34   | 419100 | Rentals                             |                      |                                   |        |        | 73   |        |   |                      |                                   |           |             |
| 35   | 419200 | Contributions/Donations             |                      |                                   |        |        | 74   |        | TOTAL REVENUES  | 49,765.00            | *****                             |           | 49,675.00   |
| 36   | 419300 | Transportation Fees                 |                      |                                   |        |        | 75   |        |   |                      |                                   |           |             |
| 37   | 419900 | Other Local                         |                      | 0.00                              | *****  |        | 76   | 460000 | TRANSFERS IN  |                      |                                   |           | 0.00        |
| 38   |        | TOTAL OTHER LOCAL                   |                      | 0.00                              | *****  |        | 77   |        |   |                      |                                   |           |             |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          |                      | 0.00                              | *****  |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$49,765.00          | *****                             |           | \$49,675.00 |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
|      |        |                                     |                      |                          |                  |      |        |   |                      |                          |                  |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          |                  | 40   | 428000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411400 | Taxes - Port                        |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         |                      |                          |                  | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 | *****                    | 0.00             | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   | 0.00                 | *****                    | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   |                      |                          |                  |
| 17   | 414200 | Tuition From Districts In Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   |        |   |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 443000 | Direct Restricted Federal                                   | 240,000.00           | 300,000.00               |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445100 | Title I - ESEA  |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-Reimbur.            |                      |                          |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445400 | Adult Education   |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |                  |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   | 440000 | TOTAL FEDERAL   | 240,000.00           | *****                    | 300,000.00       |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 33   |        |                                     |                      |                          |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |                  | 74   |        |   |                      |                          |                  |
| 36   | 419300 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      |                          |                  | 76   | 480000 | TRANSFERS IN  | 94,697.00            | 280,244.71               | 280,244.71       |
| 38   |        | TOTAL OTHER LOCAL                   |                      |                          |                  | 77   |        |   |                      | *****                    |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$334,697.00         | *****                    | \$580,244.71     |

S.D.E.

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

Page 19  
**Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT**  
FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget<br>Totals |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
|------|--------|-------------------------------------|----------------------|-----------------------------------|------------------|------|--------|---|----------------------|-----------------------------------|------------------|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
|      |        |                                     |                      |                                   |                  |      |        |   |                      |                                   |                  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   | \$5,884.00       | 40   | 429000 | Other County  |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 2    |        |                                     |                      |                                   |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                             | 0.00             |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 3    | 411100 | Taxes - General M & O               |                      |                                   |                  | 42   | 431100 | Base Support Program  |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 4    | 411200 | Taxes - Supplemental                |                      |                                   |                  | 43   | 431200 | Transportation Support                                      |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 5    | 411300 | Taxes - Emergency                   |                      |                                   |                  | 44   | 431400 | Exceptional Child/SED Support                               |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |                  | 45   | 431500 | Border Tuition Support                                      |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 7    | 411600 | Taxes - Cooperative                 |                      |                                   |                  | 46   | 431600 | Tuition Equity  |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |                  | 47   | 431800 | Benefit Apportionment                                       |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |                  | 48   | 431900 | Other State Support   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 10   | 411900 | Taxes - Other                       |                      |                                   |                  | 49   | 432100 | Driver Education Program                                    |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |                  | 50   | 432400 | Professional Technical Program                              |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |                  | 51   | 437000 | Lottery/Additional State Maintenance                        |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 13   |        | TOTAL TAXES                         |                      | *****                             | 0.00             | 52   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                                   |                  | 53   | 439000 | Other State Revenue   | 0.00                 | *****                             | 0.00             |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 15   |        |                                     |                      |                                   |                  | 54   | 430000 | TOTAL STATE   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |                  | 55   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |                  | 56   | 443000 | Direct Restricted Federal                                   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |                  | 57   | 445100 | Title I - ESEA  |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 19   |        |                                     |                      |                                   |                  | 58   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 20   | 415000 | Earnings on Investments             |                      |                                   |                  | 59   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 21   |        |                                     |                      |                                   |                  | 60   | 445400 | Adult Education   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 22   | 416100 | School Food Service                 |                      |                                   |                  | 61   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |                  | 62   | 445600 | IDEA Part B (School Age & Preschool)                        | 40,651.00            | 40,651.00                         | 40,651.00        |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 24   | 416900 | Other Food Sales                    |                      |                                   |                  | 63   | 445900 | Other Indirect Federal Programs                             |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 25   |        |                                     |                      |                                   |                  | 64   | 440000 | TOTAL FEDERAL   |                      | *****                             | 40,651.00        |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 26   | 417100 | Admissions/Activities               |                      |                                   |                  | 65   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |                  | 66   | 453000 | Sale of Fixed Assets  |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |                  | 67   | 450000 | TOTAL OTHER   | 0.00                 | *****                             | 0.00             |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 29   | 417400 | School Fees & Charges               |                      |                                   |                  | 68   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 30   | 417900 | Other Student Revenues              |                      |                                   |                  | 69   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 31   |        |                                     |                      |                                   |                  | 70   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 32   | 418100 | Community Service                   |                      |                                   |                  | 71   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 33   |        |                                     |                      |                                   |                  | 72   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 34   | 419100 | Rentals                             |                      |                                   |                  | 73   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 35   | 419200 | Contributions/Donations             |                      |                                   |                  | 74   |        |   | 40,651.00            | *****                             | 40,651.00        |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 36   | 419300 | Transportation Fees                 |                      |                                   |                  | 75   |        |   |                      |                                   |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 37   | 419900 | Other Local                         |                      |                                   |                  | 76   | 460000 | TRANSFERS IN  |                      |                                   | 0.00             |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                             | 0.00             | 77   |        |   |                      | *****                             |                  |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                             | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$40,651.00          | *****                             | \$46,535.00      |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |



**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET**  
**REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|--|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | 40   | 429000 | Other County   |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY   | 0.00              | *****                 | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                   |                       |               | 42   | 431100 | Base Support Program                                     |                   |                       |               |
| 4    | 411200 | Taxes - Supplemental                |                   |                       |               | 43   | 431200 | Transportation Support                                   |                   |                       |               |
| 5    | 411300 | Taxes - Emergency                   |                   |                       |               | 44   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431900 | Other State Support                                      |                   |                       |               |
| 10   | 411800 | Taxes - Other                       |                   |                       |               | 49   | 432100 | Driver Education Program                                 |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432400 | Professional Technical Program                           |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 437000 | Lottery/Additional State Maintenance                     |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   | *****                 |               | 52   | 438000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00              |                       |               | 53   | 439000 | Other State Revenue                                      |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 430000 | TOTAL STATE  | 0.00              | *****                 | 0.00          |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   |        |  |                   |                       |               |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |  |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 445100 | Title I - ESEA   |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 60   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 22   | 416100 | School Food Service                 |                   |                       |               | 61   | 445300 | Perkins III - Vocational Technical Act                   | 26,000.00         | 0.00                  |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                   |                       |               | 62   | 445400 | Adult Education  |                   |                       |               |
| 24   | 416900 | Other Food Sales                    |                   |                       |               | 63   | 445500 | Child Nutrition Reimbursement                            |                   |                       |               |
| 25   |        |                                     |                   |                       |               | 64   | 445600 | IDEA Part B (School Age & Preschool)                     |                   |                       |               |
| 26   | 417100 | Admissions/Activities               |                   |                       |               | 65   | 445800 | Other Indirect Federal Programs                          |                   |                       |               |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               | 66   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 67   | 440000 | TOTAL FEDERAL  | 26,000.00         | *****                 | 0.00          |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 68   |        |  |                   |                       |               |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 69   |        |  |                   |                       |               |
| 31   |        |                                     |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Carital Leases, et. al.                 |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 71   | 453000 | Sale of Fixed Assets                                     |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   | 450000 | TOTAL OTHER  | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |  |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        | TOTAL REVENUES   | 26,000.00         | *****                 | 0.00          |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |  |                   |                       |               |
| 37   | 419900 | Other Local                         |                   |                       |               | 76   | 460000 | TRANSFERS IN   |                   |                       |               |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00              | *****                 |               | 77   |        |  |                   |                       |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00              | *****                 |               |      |        | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$26,000.00       | *****                 | \$0.00        |

BUDGET  
REVENUES

July 1, 2022 - June 30, 2023

TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION  
FUND NO. 270

NOTE: Round each entry to the nearest dollar amount.

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

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts<br>***** | Budget |           |
|------|--------|-------------------------------------|----------------------|-----------------------------------|--------|--------|------|--------|---|----------------------|-----------------------------------|--------|-----------|
|      |        |                                     |                      |                                   | Totals | Totals |      |        |   |                      |                                   | Totals | Totals    |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                                   |        |        | 40   | 429000 | Other County  |                      |                                   |        |           |
| 2    |        |                                     |                      |                                   |        |        | 41   | 420000 | TOTAL COUNTY  | 0.00                 |                                   |        | 0.00      |
| 3    | 411100 | Taxes - General M & O               |                      |                                   |        |        | 42   |        |   |                      |                                   |        |           |
| 4    | 411200 | Taxes - Supplemental                |                      |                                   |        |        | 43   | 431100 | Base Support Program  |                      |                                   |        |           |
| 5    | 411300 | Taxes - Emergency                   |                      |                                   |        |        | 44   | 431200 | Transportation Support                                      |                      |                                   |        |           |
| 6    | 411400 | Taxes - Tort                        |                      |                                   |        |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |                                   |        |           |
| 7    | 411500 | Taxes - Cooperative                 |                      |                                   |        |        | 46   | 431500 | Border Tuition Support                                      |                      |                                   |        |           |
| 8    | 411600 | Taxes - Tuition                     |                      |                                   |        |        | 47   | 431600 | Tuition Equivalency   |                      |                                   |        |           |
| 9    | 411700 | Taxes - Migrant                     |                      |                                   |        |        | 48   | 431800 | Benefit Apportionment                                       |                      |                                   |        |           |
| 10   | 411900 | Taxes - Other                       |                      |                                   |        |        | 49   | 431900 | Other State Support   |                      |                                   |        |           |
| 11   | 412100 | Taxes - Plant Facility              |                      |                                   |        |        | 50   | 432100 | Driver Education Program                                    |                      |                                   |        |           |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                                   |        |        | 51   | 432400 | Professional Technical Program                              |                      |                                   |        |           |
| 13   |        | TOTAL TAXES                         |                      | 0.00                              | *****  |        | 52   | 437000 | Revenue in Lieu of Tax Replacement                          |                      |                                   |        |           |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                                   |        |        | 53   | 438000 | Lottery/Additional State Maintenance                        |                      |                                   |        |           |
| 15   |        |                                     |                      |                                   |        |        | 54   | 439000 | Other State Revenue   | 0.00                 |                                   |        | 0.00      |
| 16   | 414100 | Tuition From Individuals            |                      |                                   |        |        | 55   | 430000 | TOTAL STATE   |                      |                                   |        |           |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                                   |        |        | 56   |        |   |                      |                                   |        |           |
| 18   | 414300 | Tuition From Out of State Districts |                      |                                   |        |        | 57   |        |   |                      |                                   |        |           |
| 19   |        |                                     |                      |                                   |        |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                                   |        |           |
| 20   | 415000 | Earnings on Investments             |                      |                                   |        |        | 59   | 443000 | Direct Restricted Federal                                   |                      |                                   |        |           |
| 21   |        |                                     |                      |                                   |        |        | 60   | 445100 | Title I - ESEA  |                      |                                   |        |           |
| 22   | 416100 | School Food Service                 |                      |                                   |        |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                                   |        |           |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                                   |        |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                                   |        |           |
| 24   | 416900 | Other Food Sales                    |                      |                                   |        |        | 63   | 445400 | Adult Education   |                      |                                   |        |           |
| 25   |        |                                     |                      |                                   |        |        | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                                   |        |           |
| 26   | 417100 | Admissions/Activities               |                      |                                   |        |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                                   |        |           |
| 27   | 417200 | Bookstore Sales                     |                      |                                   |        |        | 66   | 445900 | Other Indirect Federal Programs                             | 61,904.00            |                                   |        | 61,904.00 |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                                   |        |        | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                                   |        |           |
| 29   | 417400 | School Fees & Charges               |                      |                                   |        |        | 68   | 440000 | TOTAL FEDERAL   | 61,904.00            |                                   |        | 61,904.00 |
| 30   | 417900 | Other Student Revenues              |                      |                                   |        |        | 69   |        |   |                      |                                   |        |           |
| 31   |        |                                     |                      |                                   |        |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                                   |        |           |
| 32   | 418100 | Community Service                   |                      |                                   |        |        | 71   | 453000 | Sale of Fixed Assets  |                      |                                   |        |           |
| 33   |        |                                     |                      |                                   |        |        | 72   | 450000 | TOTAL OTHER   | 0.00                 |                                   |        | 0.00      |
| 34   | 419100 | Rentals                             |                      |                                   |        |        | 73   |        |   |                      |                                   |        |           |
| 35   | 419200 | Contributions/Donations             |                      |                                   |        |        | 74   |        | TOTAL REVENUES  | 61,904.00            |                                   |        | 61,904.00 |
| 36   | 419300 | Transportation Fees                 |                      |                                   |        |        | 75   |        |   |                      |                                   |        |           |
| 37   | 419900 | Other Local                         |                      |                                   |        |        | 76   | 460000 | TRANSFERS IN  |                      |                                   |        | 0.00      |
| 38   |        | TOTAL OTHER LOCAL                   |                      | 0.00                              | *****  |        | 77   |        |   |                      |                                   |        |           |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          |                      | 0.00                              | *****  |        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | 61,904.00            |                                   |        | 63,201.00 |

**BUDGET**

**REVENUES**

July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**

SPECIAL FEDERAL  
271 THROUGH 289

FUND NAME:  
FUND NO.

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****                    |                  | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         |                      | *****                    | 0.00             | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                          |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   | 0.00                 | *****                    | 0.00             |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   |                      |                          |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 445100 | Title I - ESEA  |                      |                          |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 62   | 445400 | Adult Education   |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                    | 0.00             |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   |        |   |                      |                          |                  |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 453000 | Sale of Fixed Assets  | 0.00                 | *****                    | 0.00             |
| 33   |        |                                     |                      |                          |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |                          |                  | 74   |        | TOTAL REVENUES  | 0.00                 | *****                    | 0.00             |
| 36   | 419300 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      | *****                    |                  | 76   | 480000 | TRANSFERS IN  |                      |                          |                  |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             | 77   |        |   |                      |                          |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$0.00               | *****                    | \$0.00           |

**BUDGET REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES Item                       | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code   | REVENUES Item  | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|-------------------|-----------------------|---------------|------|--------|--|-------------------|-----------------------|---------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                   |                       |               | 40   | 429000 | Other County   |                   |                       |               |
| 2    |        |                                     |                   |                       |               | 41   | 420000 | TOTAL COUNTY   |                   |                       |               |
| 3    | 411100 | 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                                   |                   |                       |               |
| 6    | 411400 | Taxes - Tort                        |                   |                       |               | 45   | 431400 | Exceptional Child/SED Support                            |                   |                       |               |
| 7    | 411500 | Taxes - Cooperative                 |                   |                       |               | 46   | 431500 | Border Tuition Support                                   |                   |                       |               |
| 8    | 411600 | Taxes - Tuition                     |                   |                       |               | 47   | 431600 | Tuition Equivalency                                      |                   |                       |               |
| 9    | 411700 | Taxes - Migrant                     |                   |                       |               | 48   | 431800 | Benefit Apportionment                                    |                   |                       |               |
| 10   | 411900 | Taxes - Other                       |                   |                       |               | 49   | 431900 | Other State Support                                      |                   |                       |               |
| 11   | 412100 | Taxes - Plant Facility              |                   |                       |               | 50   | 432100 | Driver Education Program                                 |                   |                       |               |
| 12   | 412500 | Taxes - Bond & Interest             |                   |                       |               | 51   | 432400 | Professional Technical Program                           |                   |                       |               |
| 13   |        | TOTAL TAXES                         |                   | *****                 |               | 52   | 437000 | Lottery/Additional State Maintenance                     |                   |                       |               |
| 14   | 413000 | Penalty, Delinquent Taxes           | 0.00              |                       | 0.00          | 53   | 438000 | Revenue in Lieu of Tax Replacement                       |                   |                       |               |
| 15   |        |                                     |                   |                       |               | 54   | 439000 | Other State Revenue                                      |                   |                       |               |
| 16   | 414100 | Tuition From Individuals            |                   |                       |               | 55   | 430000 | TOTAL STATE  | 0.00              | *****                 | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                   |                       |               | 56   |        |  |                   |                       |               |
| 18   | 414300 | Tuition From Out of State Districts |                   |                       |               | 57   |        |  |                   |                       |               |
| 19   |        |                                     |                   |                       |               | 58   | 442000 | Indirect Unrestricted Federal                            |                   |                       |               |
| 20   | 415000 | Earnings on Investments             |                   |                       |               | 59   | 443000 | Direct Restricted Federal                                |                   |                       |               |
| 21   |        |                                     |                   |                       |               | 60   | 445100 | Title I - ESEA   |                   |                       |               |
| 22   | 416100 | School Food Service                 | 0.00              | 28,000.00             |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program            |                   |                       |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            | 1,600.00          | 1,000.00              |               | 62   | 445300 | Perkins III - Vocational Technical Act                   |                   |                       |               |
| 24   | 416900 | Other Food Sales                    |                   |                       |               | 63   | 445400 | Adult Education  |                   |                       |               |
| 25   |        |                                     |                   |                       |               | 64   | 445500 | Child Nutrition Reimbursement                            | 503,431.00        | 417,139.00            |               |
| 26   | 417100 | Admissions/Activities               |                   |                       |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                     |                   |                       |               |
| 27   | 417200 | Bookstore Sales                     |                   |                       |               | 66   | 445900 | Other Indirect Federal Programs                          |                   |                       |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                   |                       |               | 67   | 448200 | Impact Aid - P.L. 874                                    |                   |                       |               |
| 29   | 417400 | School Fees & Charges               |                   |                       |               | 68   | 440000 | TOTAL FEDERAL  | 503,431.00        | *****                 | 417,139.00    |
| 30   | 417900 | Other Student Revenues              |                   |                       |               | 69   |        |  |                   |                       |               |
| 31   |        |                                     |                   |                       |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                 |                   |                       |               |
| 32   | 418100 | Community Service                   |                   |                       |               | 71   | 453000 | Sale of Fixed Assets                                     |                   |                       |               |
| 33   |        |                                     |                   |                       |               | 72   | 450000 | TOTAL OTHER  | 0.00              | *****                 | 0.00          |
| 34   | 419100 | Rentals                             |                   |                       |               | 73   |        |  |                   |                       |               |
| 35   | 419200 | Contributions/Donations             |                   |                       |               | 74   |        |  |                   |                       |               |
| 36   | 419300 | Transportation Fees                 |                   |                       |               | 75   |        |  |                   |                       |               |
| 37   | 419900 | Other Local                         | 4,300.00          | 3,500.00              |               | 76   | 460000 | TRANSFERS IN   | 509,331.00        | *****                 | 449,639.00    |
| 38   |        | TOTAL OTHER LOCAL                   | 5,900.00          | *****                 |               | 77   |        |  | 0.00              | *****                 | 151,151.83    |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 5,900.00          | *****                 | 32,500.00     |      |        | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$509,331.00      | *****                 | \$600,790.83  |

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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



**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                          |                  | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |                          |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |                          |                  | 42   |        |   |                      |                          |                  |
| 4    | 412000 | Taxes - Supplemental                |                      |                          |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 413000 | Taxes - Emergency                   |                      |                          |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 414000 | Taxes - Tort                        |                      |                          |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 415000 | Taxes - Cooperative                 |                      |                          |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 416000 | Taxes - Tuition                     |                      |                          |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 417000 | Taxes - Migrant                     |                      |                          |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 418000 | Taxes - Other                       |                      |                          |                  | 49   | 431900 | Other State Support   |                      |                          |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                          |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                          |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         |                      | *****                    |                  | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |                          | 0.00             | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |                          |                  | 54   | 439000 | Other State Revenue   |                      |                          |                  |
| 16   | 414100 | Tuition From Individuals            |                      |                          |                  | 55   | 430000 | TOTAL STATE   | 0.00                 | *****                    | 0.00             |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                          |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                          |                  | 57   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 19   |        |                                     |                      |                          |                  | 58   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |                          |                  | 59   | 445100 | Title I - ESEA  |                      |                          |                  |
| 21   |        |                                     |                      |                          |                  | 60   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |                          |                  | 61   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                          |                  | 62   | 445400 | Adult Education   |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |                          |                  | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 25   |        |                                     |                      |                          |                  | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |                          |                  | 65   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                          |                  | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                          |                  | 67   | 440000 | TOTAL FEDERAL   | 0.00                 | *****                    | 0.00             |
| 29   | 417400 | School Fees & Charges               |                      |                          |                  | 68   |        |   |                      |                          |                  |
| 30   | 417900 | Other Student Revenues              |                      |                          |                  | 69   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 31   |        |                                     |                      |                          |                  | 70   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |                          |                  | 71   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 33   |        |                                     |                      |                          |                  | 72   |        |   |                      |                          |                  |
| 34   | 419100 | Rentals                             |                      |                          |                  | 73   |        |   |                      |                          |                  |
| 35   | 419300 | Contributions/Donations             |                      |                          |                  | 74   |        |   |                      |                          |                  |
| 36   | 419500 | Transportation Fees                 |                      |                          |                  | 75   |        |   |                      |                          |                  |
| 37   | 419500 | Other Local                         |                      |                          |                  | 76   | 460000 | TRANSFERS IN  | 101,346.00           | 84,445.69                | 84,445.69        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                    | 0.00             | 77   |        |   |                      | *****                    |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                    | 0.00             |      |        | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$101,346.00         | *****                    | \$84,445.69      |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

Page 30  
**PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED**  
FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

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

S.D.E.

**BUDGET  
REVENUES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

S.D.E.

**BUDGET SUMMARY WORKSHEET - ALL FUNDS**  
July 1, 2022 - June 30, 2023

| LINE | CODE   | ACCOUNT                        | GENERAL<br>M&O<br>100 | FEDERAL<br>FOREST<br>RESERVE<br>200 | SPECIAL<br>PROJECTS<br>LOCAL<br>230-239 | SPECIAL<br>PROJECTS<br>STATE<br>240-249 | SPECIAL<br>PROJECTS<br>FEDERAL<br>250 - 289 | CHILD<br>NUTRITION<br>290 | BOND<br>REDEMPTION<br>310 |
|------|--------|--------------------------------|-----------------------|-------------------------------------|---|---|---|---------------------------|---------------------------|
| 1    |        | REVENUE                        |                       |                                     |   |   |   |                           |                           |
| 2    | 410000 | Local Sources                  |                       |                                     |   |   |   |                           |                           |
| 3    | 420000 | County Sources                 |                       |                                     |   |   |   |                           |                           |
| 4    | 430000 | State Sources                  |                       |                                     |   |   |   |                           |                           |
| 5    | 440000 | Federal Sources                |                       |                                     |   |   |   |                           |                           |
| 6    | 450000 | Other Sources                  |                       |                                     |   |   |   |                           |                           |
| 7    |        | Total Revenue                  | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 8    | 460000 | Transfers In                   | 0.00                  |                                     |   |   |   |                           | 0.00                      |
| 9    |        | TOTAL REVENUE & TRANSFERS      | \$0.00                | \$0.00                              | \$0.00                                  | \$0.00                                  | \$0.00                                      | \$0.00                    | \$0.00                    |
| 10   |        |                                |                       |                                     |   |   |   |                           |                           |
| 11   |        | EXPENDITURES                   |                       |                                     |   |   |   |                           |                           |
| 12   | 500000 | Instruction                    |                       |                                     |   |   |   |                           |                           |
| 13   | 600000 | Support Services               |                       |                                     |   |   |   |                           |                           |
| 14   | 700000 | Non-Instruction Services       |                       |                                     |   |   |   |                           |                           |
| 15   | 800000 | Facility Acquisition           |                       |                                     |   |   |   |                           |                           |
| 16   | 910000 | Debt Service                   |                       |                                     |   |   |   |                           |                           |
| 17   |        | Total Expenditures             | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 18   |        | Transfers Out                  | 0.00                  |                                     |   |   |   |                           |                           |
| 19   |        | TOTAL EXPENDITURES + TRANSFERS | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 20   |        | Contingency Reserve            |                       |                                     |   |   |   |                           |                           |
| 21   |        | TOTAL APPROPRIATIONS           | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 22   |        |                                |                       |                                     |   |   |   |                           |                           |
| 23   |        | Beginning Fund Balances        | 0.00                  | 0.00                                |   |   |   |                           |                           |
| 24   |        | Plus Revenues (line 9)         | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 25   |        | Less Appropriations (line 21)  | 0.00                  | 0.00                                | 0.00                                    | 0.00                                    | 0.00  | 0.00                      | 0.00                      |
| 26   |        | Unappropriated Fund Balance    | \$0.00                | \$0.00                              | \$0.00                                  | \$0.00                                  | \$0.00                                      | \$0.00                    | \$0.00                    |

\*\*\* This form is provided for district use only. Do not return to SDE. \*\*\*

**BUDGET SUMMARY WORKSHEET - ALL FUNDS**  
July 1, 2022 - June 30, 2023

| LINE | CODE   | ACCOUNT                        | CONSTRUCTION PROJECTS<br>410 | PLANT FACILITY<br>420-430 | ENTERPRISE FUNDS<br>510 | INTERNAL SERVICES<br>610 | TRUST FUNDS<br>710 & 720 | TOTAL FUNDS |
|------|--------|--------------------------------|------------------------------|---------------------------|-------------------------|--------------------------|--------------------------|-------------|
| 1    |        | REVENUE                        |                              |                           |                         |                          |                          |             |
| 2    | 410000 | Local Sources                  |                              |                           |                         |                          |                          | 0.00        |
| 3    | 420000 | County Sources                 |                              |                           |                         |                          |                          | 0.00        |
| 4    | 430000 | State Sources                  |                              |                           |                         |                          |                          | 0.00        |
| 5    | 440000 | Federal Sources                |                              |                           |                         |                          |                          | 0.00        |
| 6    | 450000 | Other Sources                  |                              |                           |                         |                          |                          | 0.00        |
| 7    |        | Total Revenue                  | 0.00                         | 0.00                      | 0.00                    | 0.00                     | 0.00                     | 0.00        |
| 8    | 460000 | Transfers In                   | 0.00                         |                           |                         |                          |                          | 0.00        |
| 9    |        | TOTAL REVENUE & TRANSFERS      | \$0.00                       | \$0.00                    | \$0.00                  | \$0.00                   | \$0.00                   | \$0.00      |
| 10   |        | EXPENDITURES                   |                              |                           |                         |                          |                          |             |
| 11   |        | Instruction                    |                              |                           |                         |                          |                          | 0.00        |
| 12   | 500000 | Support Services               |                              |                           |                         |                          |                          | 0.00        |
| 13   | 600000 | Non-Instruction Services       |                              |                           |                         |                          |                          | 0.00        |
| 14   | 700000 | Facility Acquisition           |                              |                           |                         |                          |                          | 0.00        |
| 15   | 800000 | Debt Service                   |                              |                           |                         |                          |                          | 0.00        |
| 16   | 910000 | Total Expenditures             | 0.00                         | 0.00                      | 0.00                    | 0.00                     | 0.00                     | 0.00        |
| 17   |        | Transfers Out                  |                              |                           |                         |                          |                          | 0.00        |
| 18   |        | TOTAL EXPENDITURES + TRANSFERS | 0.00                         | 0.00                      | 0.00                    | 0.00                     | 0.00                     | 0.00        |
| 19   |        | Contingency/ Reserve           |                              |                           |                         |                          |                          | 0.00        |
| 20   |        | TOTAL APPROPRIATIONS           | 0.00                         | 0.00                      | 0.00                    | 0.00                     | 0.00                     | 0.00        |
| 21   |        |                                |                              |                           |                         |                          |                          |             |
| 22   |        | Beginning Fund Balances        |                              |                           |                         |                          |                          |             |
| 23   |        | Plus Revenues (line 9)         | 0.00                         | 0.00                      | 0.00                    | 0.00                     | 0.00                     | 0.00        |
| 24   |        | Less Appropriations (line 21)  | 0.00                         | 0.00                      | 0.00                    | 0.00                     | 0.00                     | 0.00        |
| 25   |        | Unappropriated Fund Balance    | \$0.00                       | \$0.00                    | \$0.00                  | \$0.00                   | \$0.00                   | \$0.00      |
| 26   |        |                                |                              |                           |                         |                          |                          |             |

\*\*\* This form is provided for district use only. Do not return to SDE. \*\*\*

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Header: \02\data\Business Manager\Budget\2023\Status Budget\_Form\0203-Expnditures.dfm Form

Subtotal (carried over to page 2) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

FUND NAME  
FUND NO:

NOTE: Round each entry to the nearest dollar amount

| Line                | Code | Functions/Programs                              | Prior Year |        | Proposed |        | 100    | 200    | 300    | 400    | 500    | 600    | 700    | 800    |
|---------------------|------|---|------------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|                     |      |   | Budget     | Budget | Budget   | Budget |        |        |        |        |        |        |        |        |
| <b>EXPENDITURES</b> |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 39                  | 691  | Other Support Services Program                  |            |        |          |        |        |        |        |        |        |        |        |        |
| 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 | \$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                  | 740  | Student Activity Program                        |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 48                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 49                  | 700  | TOTAL NON-INSTRUCTION                           | \$0.00     | \$0.00 | \$0.00   | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 51                  | 810  | Capital Assets - Student Occupied               |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 52                  | 811  | Capital Assets - NonStudent Occupied            |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 53                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 54                  | 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 | \$0.00 | \$0.00 |
| 55                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 56                  | 911  | Debt Services Program - Principal               |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 57                  | 912  | Debt Services Program - Interest                |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 58                  | 913  | Debt Services Program - Refunded Debt           |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 59                  | 920  | Transfers Out                                   |            |        | 0.00     |        |        |        |        |        |        |        |        |        |
| 60                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 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 | \$0.00 | \$0.00 |
| 62                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 63                  |      | TOTAL EXPENDITURES                              |            |        |          |        |        |        |        |        |        |        |        |        |
| 64                  |      | (Lines 14+41+48+53+60)                          | \$0.00     | \$0.00 | \$0.00   | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 66                  | 960  | Contingency Reserve                             |            |        |          |        |        |        |        |        |        |        |        |        |
| 67                  |      | (5% of line 63 ) (Applies to General Fund only) |            |        |          |        |        |        |        |        |        |        |        |        |
| 68                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 69                  |      | TOTAL APPROPRIATION                             | \$0.00     | \$0.00 | \$0.00   | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70                  |      | (Line 63 + line 66)                             |            |        |          |        |        |        |        |        |        |        |        |        |
| 71                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 72                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 73                  |      | BUDGET SUMMARY                                  |            |        |          |        |        |        |        |        |        |        |        |        |
| 74                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 75                  |      | Beginning Fund Balance                          |            |        |          |        |        |        |        |        |        |        |        |        |
| 76                  |      | Revenues + Transfers in                         |            |        | 0.00     | 0.00   |        |        |        |        |        |        |        |        |
| 77                  |      | TOTAL REVENUE (lines 74 + 75)                   |            |        | 0.00     | 0.00   |        |        |        |        |        |        |        |        |
| 78                  |      |   |            |        |          |        |        |        |        |        |        |        |        |        |
| 79                  |      | Total Appropriation                             |            |        | 0.00     | 0.00   |        |        |        |        |        |        |        |        |
| 80                  |      | Unappropriated Balance                          |            |        |          |        |        |        |        |        |        |        |        |        |
| 81                  |      | TOTAL APPROPRIATION (lines 78 + 79)             | \$0.00     | \$0.00 | \$0.00   | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

(Applies to General Fund only)





**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs   | Prior Year Budget | Proposed Budget | EXPENDITURES   |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
|------|------|--|-------------------|-----------------|----------------|----------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|
|      |      |  |                   |                 | 100 Salaries   | 200 Benefits   | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program                                     |                   | \$0.00          |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>                                      | \$5,378,658.00    | \$5,892,736.29  | \$2,597,039.26 | \$980,529.54   | \$1,117,426.73         | \$989,013.54           | \$249,227.22        |                     | \$0.00                 | \$79,500.00   | \$0.00 |        |        |        |        |        |        |
| 41   | 600  | Child Nutrition Program  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 42   | 710  | Community Services Program   | 15,147.00         | 13,310.52       |                | 13,310.52      |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 43   | 720  | Enterprise Operations  | 0.00              | 0.00            |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 44   | 730  | Student Activity Program   | 0.00              | 0.00            |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 45   | 740  | <b>TOTAL NON-INSTRUCTION</b>                                       | \$15,147.00       | \$13,310.52     | \$0.00         | \$13,310.52    | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 46   | 810  | Capital Assets - Student Occupied                                  |                   | 0.00            |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 47   | 811  | Capital Assets - NonStudent Occupied                               |                   | 0.00            |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 48   | 800  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>                                | \$0.00            | \$0.00          | \$0.00         | \$0.00         | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49   | 911  | Debt Services Program - Principal                                  | 15,144.00         | 11,000.00       |                |                |                        |                        |                     |                     | 11,000.00              |               |        |        |        |        |        |        |        |
| 50   | 912  | Debt Services Program - Interest                                   | 1,765.00          | 1,800.00        |                |                |                        |                        |                     |                     | 1,800.00               |               |        |        |        |        |        |        |        |
| 51   | 913  | Debt Services Program - Refunded Debt                              | 0.00              | 0.00            |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 52   | 920  | Transfers Out  | 196,043.00        | 515,842.00      |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 53   | 900  | <b>TOTAL OTHER SERVICES</b>  | \$212,952.00      | \$528,642.00    | \$0.00         | \$0.00         | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$12,800.00            | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54   |      | <b>TOTAL EXPENDITURES</b>  | \$10,878,271.00   | \$11,928,965.18 | \$6,378,625.93 | \$2,382,975.31 | \$1,209,645.99         | \$1,100,348.73         | \$249,227.22        | \$12,800.00         | \$79,500.00            | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      | (Lines 14+41+48+53+80)   |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 56   | 950  | Contingency Reserve (5% of line 63) (Applies to General Fund only) |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 57   |      | <b>TOTAL APPROPRIATION</b>   | \$10,878,271.00   | \$11,928,965.18 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 58   |      | (Line 63 + line 86)  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 59   |      | <b>BUDGET SUMMARY</b>  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 60   |      | Beginning Fund Balance   | 1,001,807.00      |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 61   |      | Revenues + Transfers In  | 9,876,463.00      |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 62   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>                               | 10,878,270.00     | 0.00            |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 63   |      | Total Appropriation  | 10,878,271.00     | 11,928,965.18   |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 64   |      | Unappropriated Balance   |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 65   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b>                         | \$10,878,271.00   | \$11,928,965.18 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 66   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 67   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 68   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 69   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 70   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 71   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 72   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 73   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 74   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 75   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 76   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 77   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 78   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 79   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 80   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 81   |      |  |                   |                 |                |                |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800         |
|------|------|---------------------------------------|-------------------|-----------------|-----|-----|-----|-----|-----|-----|-----|-------------|
|      |      |                                       | Prior Year Budget | Proposed Budget |     |     |     |     |     |     |     |             |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |     |     |     |     |     |     |     |             |
| 40   |      | TOTAL SUPPORT SERVICES                |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00      |
| 41   | 600  | Child Nutrition Program               |                   |                 |     |     |     |     |     |     |     |             |
| 42   | 710  | Community Services Program            |                   |                 |     |     |     |     |     |     |     |             |
| 44   | 720  | Enterprise Operations                 |                   |                 |     |     |     |     |     |     |     |             |
| 45   | 730  | Student Activity Program              |                   |                 |     |     |     |     |     |     |     |             |
| 46   | 740  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00      |
| 47   |      | Capital Assets - Student Occupied     |                   |                 |     |     |     |     |     |     |     |             |
| 48   | 700  | Capital Assets - NonStudent Occupied  |                   |                 |     |     |     |     |     |     |     |             |
| 49   |      | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00      |
| 50   | 810  | TOTAL OTHER SERVICES                  |                   | \$30,000.00     |     |     |     |     |     |     |     | \$30,000.00 |
| 51   | 811  | Debt Services Program - Principal     |                   |                 |     |     |     |     |     |     |     |             |
| 52   |      | Debt Services Program - Interest      |                   |                 |     |     |     |     |     |     |     |             |
| 53   | 800  | Debt Services Program - Refunded Debt |                   |                 |     |     |     |     |     |     |     | 30,000.00   |
| 54   |      | Transfers Out                         |                   |                 |     |     |     |     |     |     |     |             |
| 55   | 911  | TOTAL EXPENDITURES                    |                   | \$30,000.00     |     |     |     |     |     |     |     | \$30,000.00 |
| 56   | 912  | (Lines 14+41+48+53+60)                |                   |                 |     |     |     |     |     |     |     |             |
| 57   | 913  |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 58   | 920  |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 59   | 900  |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 60   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 61   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 62   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 63   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 64   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 65   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 66   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 67   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 68   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 69   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 70   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 71   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 72   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 73   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 74   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 75   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 76   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 77   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 78   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 79   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 80   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |
| 81   |      |                                       |                   |                 |     |     |     |     |     |     |     |             |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023  
SPECIAL LOCAL  
230 THROUGH 239

FUND NAME Gear Up  
FUND NO: 201

NOTE: Round each entry to the nearest dollar amount.

| Line                                     | Code | Functions/P-Programs                    | EXPENDITURES      |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
|--|------|---|-------------------|------------------|------------------|-----------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|  |      |   | Prior Year Budget | Proposed Budget  | 100 Salaries     | 200 Benefits    | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |             |             |             |             |             |             |             |             |             |             |             |
| 1  | 512  | Elementary School Program               |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 2  | 515  | Secondary School Program                |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 3  | 517  | Alternative School Program              |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 4  | 519  | Vocational-Technical Program            |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 5  | 521  | Special Education Program               |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 6  | 522  | Special Education Preschool Program     |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 7  | 524  | Gifted & Talented Program               |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 8  | 531  | Interscholastic Program                 |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 9  | 532  | School Activity Program                 |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 10                                       | 541  | Summer School Program                   |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 11                                       | 542  | Adult School Program                    |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 12                                       | 546  | Detention Center Program                |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 13                                       |      |   |                   |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 14                                       | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00           | \$0.00           | \$0.00          | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      |
| 15                                       | 611  | Attendance-Guidance-Health Program      |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 16                                       | 616  | Special Education Support Services Prog |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 17                                       |      |   |                   |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 18                                       |      |   |                   |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 19                                       | 621  | Instruction Improvement Program         | 36,940.00         | \$36,940.00      | 15,740.00        | 7,262.90        | 9,717.00               | 4,220.10               |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 20                                       | 622  | Educational Media Program               |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 21                                       | 623  | Instruction-Related Technology Program  |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 22                                       | 631  | Board of Education Program              |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 23                                       | 632  | District Administration Program         |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 24                                       |      |   |                   |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 25                                       | 641  | School Administration Program           |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 26                                       |      |   |                   |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 27                                       | 651  | Business Operation Program              |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 28                                       | 655  | Central Service Program                 |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 29                                       | 656  | Administrative Technology Services Prog |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 30                                       | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 31                                       | 663  | Maintenance - Non Student Occupied      |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 32                                       | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 33                                       | 665  | Maintenance - Grounds                   |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 34                                       | 667  | Security Program                        |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 35                                       |      |   |                   |                  |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 36                                       | 681  | Pupil - To School Trans. Program        |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 37                                       | 682  | Pupil - Activity Trans. Program         |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| 38                                       | 683  | General Transportation Program          |                   | \$0.00           |                  |                 |                        |                        |                     |                     |                        |               |             |             |             |             |             |             |             |             |             |             |             |
| <b>Subtotal (carried over to page b)</b> |      |   | <b>36,940.00</b>  | <b>36,940.00</b> | <b>15,740.00</b> | <b>7,262.90</b> | <b>9,717.00</b>        | <b>4,220.10</b>        | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>            | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

SPECIAL LOCAL  
230 THROUGH 239

FUND NAME:  
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$36,940.00       | \$36,940.00     | \$15,740.00  | \$7,262.90   | \$9,717.00             | \$4,220.10             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 800  | Child Nutrition Program                    |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 700  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - NonStudent Occupied       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 800  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 55   | 911  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 56   | 912  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 913  | Transfers Out                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | <b>TOTAL EXPENDITURES</b>                  | \$36,940.00       | \$36,940.00     | \$15,740.00  | \$7,262.90   | \$9,717.00             | \$4,220.10             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      | (Lines 14+41+48+53+60)                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | <b>TOTAL APPROPRIATION</b>                 | \$36,940.00       | \$36,940.00     |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | (Line 63 + line 66)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | Beginning Fund Balance                     | 0.00              |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Revenues + Transfers In                    | 36,940.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 36,940.00         | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      | Total Appropriation                        | 36,940.00         | 36,940.00       |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$36,940.00       | \$36,940.00     |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**

The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|
|      |      |  | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 42   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 44   | 710  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 45   | 720  | Community Services Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49   | 700  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 50   |      | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 51   | 810  | Capital Assets - Student Occupied          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 53   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54   | 800  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 55   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 56   | 911  | Debt Services Program - Principal          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest           |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 60   |      | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61   | 900  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 62   |      | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 63   |      | <b>TOTAL EXPENDITURES</b>                  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 64   |      | (Lines 14+41+48+53+60)                     | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 70   |      | <b>TOTAL APPROPRIATION</b>                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 71   |      | (Line 63 + line 65)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 73   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 77   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 79   |      | <b>Total Appropriation</b>                 | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| 80   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 81   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

\\sawyer\tdm\COF\Finance\Business Manager\Budgets\2022\Status Budget Form\2023-Expenditures\_A5670236





**BUDGET EXPENDITURES**  
**SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED**  
 July 1, 2022 - June 30, 2023  
 FUND NO: 240

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800    |
|------|------|---------------------------------------|-------------------|-----------------|-----|-----|-----|-----|-----|-----|-----|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget |     |     |     |     |     |     |     |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |     |     |     |     |     |     |     |        |
| 40   |      | TOTAL SUPPORT SERVICES                |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 41   | 600  | Child Nutrition Program               |                   |                 |     |     |     |     |     |     |     |        |
| 42   | 710  | Community Services Program            |                   |                 |     |     |     |     |     |     |     |        |
| 44   | 720  | Enterprise Operators                  |                   |                 |     |     |     |     |     |     |     |        |
| 45   | 730  | Student Activity Program              |                   |                 |     |     |     |     |     |     |     |        |
| 46   | 740  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 47   | 700  | Capital Assets - Student Occupied     |                   |                 |     |     |     |     |     |     |     |        |
| 48   |      | Capital Assets - Nonstudent Occupied  |                   |                 |     |     |     |     |     |     |     |        |
| 49   | 810  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 50   | 811  | Debt Services Program - Principal     |                   |                 |     |     |     |     |     |     |     |        |
| 51   |      | Debt Services Program - Interest      |                   |                 |     |     |     |     |     |     |     |        |
| 52   | 800  | Debt Services Program - Refunded Debt |                   |                 |     |     |     |     |     |     |     |        |
| 53   |      | Transfers Out                         |                   |                 |     |     |     |     |     |     |     |        |
| 54   | 911  | TOTAL OTHER SERVICES                  |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 55   |      | TOTAL EXPENDITURES                    |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 56   |      | (Lines 14+41+48+53+60)                |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 57   |      | TOTAL APPROPRIATION                   |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 58   |      | (Line 63 + line 65)                   |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 59   |      | TOTAL APPROPRIATION                   |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 60   |      | BUDGET SUMMARY                        |                   |                 |     |     |     |     |     |     |     |        |
| 61   |      | Beginning Fund Balance                |                   |                 |     |     |     |     |     |     |     |        |
| 62   |      | Revenues + Transfers In               |                   |                 |     |     |     |     |     |     |     |        |
| 63   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            |     |     |     |     |     |     |     | 0.00   |
| 64   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | 0.00            |     |     |     |     |     |     |     | 0.00   |
| 65   |      | Unappropriated Balance                |                   |                 |     |     |     |     |     |     |     |        |
| 66   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 67   |      | BUDGET SUMMARY                        |                   |                 |     |     |     |     |     |     |     |        |
| 68   |      | Beginning Fund Balance                |                   |                 |     |     |     |     |     |     |     |        |
| 69   |      | Revenues + Transfers In               |                   |                 |     |     |     |     |     |     |     |        |
| 70   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            |     |     |     |     |     |     |     | 0.00   |
| 71   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | 0.00            |     |     |     |     |     |     |     | 0.00   |
| 72   |      | Unappropriated Balance                |                   |                 |     |     |     |     |     |     |     |        |
| 73   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 74   |      | BUDGET SUMMARY                        |                   |                 |     |     |     |     |     |     |     |        |
| 75   |      | Beginning Fund Balance                |                   |                 |     |     |     |     |     |     |     |        |
| 76   |      | Revenues + Transfers In               |                   |                 |     |     |     |     |     |     |     |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            |     |     |     |     |     |     |     | 0.00   |
| 78   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | 0.00            |     |     |     |     |     |     |     | 0.00   |
| 79   |      | Unappropriated Balance                |                   |                 |     |     |     |     |     |     |     |        |
| 80   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          |     |     |     |     |     |     |     | \$0.00 |
| 81   |      | BUDGET SUMMARY                        |                   |                 |     |     |     |     |     |     |     |        |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 13  
**DRIVERS EDUCATION**  
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | <b>TOTAL NON-INSTRUCTION</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   | 700  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 810  | Capital Assets - NonStudent Occupied       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 49   | 811  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   | 800  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 911  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 912  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 920  | Transfers Out                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 54   | 900  | <b>TOTAL OTHER SERVICES</b>                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | <b>TOTAL EXPENDITURES</b>                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   |      | (Lines 14+41+48+53+80)                     | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 60   |      | <b>TOTAL APPROPRIATION</b>                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   |      | (Line 63 + line 66)                        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 62   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 66   |      | Total Appropriation                        | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 67   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

NOTE: Round each entry to the nearest dollar amount.

BUDGET EXPENDITURES July 1, 2022 - June 30, 2023

Page 15 STATE PROFESSIONAL TECHNICAL FUND NO. 243

| Line                              | Code | Functions/Programs                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 1                                 | 512  | Elementary School Program               | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 2                                 | 515  | Secondary School Program                | \$43,454.00       | \$39,163.00     | 3,000.00     | 1,000.00     | 585.00                 | 34,578.00              |                     |                     |                        |               |
| 3                                 | 517  | Alternative School Program              | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 4                                 | 519  | Vocational-Technical Program            | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 5                                 | 521  | Special Education Program               | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 6                                 | 522  | Special Education Preschool Program     | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 7                                 | 524  | Gifted & Talented Program               | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 8                                 | 531  | Interscholastic Program                 | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 9                                 | 532  | School Activity Program                 | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 10                                | 541  | Summer School Program                   | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 11                                | 542  | Adult School Program                    | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 12                                | 546  | Detention Center Program                | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$43,454.00       | \$39,163.00     | \$3,000.00   | \$1,000.00   | \$585.00               | \$34,578.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 15                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 16                                | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 17                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 19                                | 621  | Instructional Improvement Program       |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| Subtotal (carried over to page b) |      |   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 45   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 52   | 811  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 53   | 800  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54   | 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   | 900  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 60   | 900  | TOTAL EXPENDITURES                    | \$43,454.00       | \$39,163.00     | \$3,000.00   | \$1,000.00   | \$595.00               | \$34,578.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 63   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 64   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 69   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 75   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 76   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 77   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 79   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 80   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 81   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | Function/Programs                       | EXPENDITURES      |                 |          |          |                    |                    |                 |                 |                    |           |
|-----------------------------------|------|---|-------------------|-----------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|                                   |      |   | Prior Year Budget | Proposed Budget | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|                                   |      |   |                   |                 | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1                                 | 512  | Elementary School Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 2                                 | 515  | Secondary School Program                |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 3                                 | 517  | Alternative School Program              |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 4                                 | 519  | Vocational-Technical Program            |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 5                                 | 521  | Special Education Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 13                                |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15                                |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 17                                | 616  | Special Education Support Services Prog |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 18                                |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 19                                | 621  | Instruction Improvement Program         |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 21                                | 623  | Instruction-Related Technology Program  | 95,634.00         | \$96,204.20     | 2,000.00 | 393.00   | 5,000.00           | 88,811.20          |                 |                 |                    |           |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 24                                |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 26                                |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 28                                | 655  | Central Services Program                |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 34                                | 667  | Security Program                        |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 35                                |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |          |          |                    |                    |                 |                 |                    |           |
|                                   |      |   |                   |                 |          |          |                    |                    |                 |                 |                    |           |
| Subtotal (carried over to page b) |      |   | 95,634.00         | 96,204.20       | 2,000.00 | 393.00   | 5,000.00           | 88,811.20          | 0.00            | 0.00            | 0.00               | 0.00      |

\\narrv10210\COFF\user\Bubba\man\Budget\2022\State Budget\From\2023\Expenditures\Amn\245

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---------------------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| <b>EXPENDITURES</b> |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 39                  | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40                  |      | <b>TOTAL SUPPORT SERVICES</b>              | \$95,634.00       | \$96,204.20     | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41                  | 600  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42                  | 710  | Community Services Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 43                  | 720  | Enterprise Operations                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44                  | 730  | Student Activity Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45                  | 740  | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 46                  | 700  | Capital Assets - Student Occupied          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47                  | 810  | Capital Assets - Non-Student Occupied      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48                  | 811  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49                  | 800  | Debt Services Program - Principal          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50                  | 911  | Debt Services Program - Interest           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51                  | 912  | Debt Services Program - Refunded Debt      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52                  | 920  | Transfers Out                              |                   |                 |              |              |                        |                        |                     |                     |                        | 12,243.22     |
| 53                  | 900  | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 54                  |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$12,243.22     | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 55                  |      | (Lines 14-41+48+53+60)                     | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 56                  |      | <b>TOTAL APPROPRIATION</b>                 | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 57                  |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58                  |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59                  |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60                  |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 61                  |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 62                  |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63                  |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64                  |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65                  |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66                  |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 67                  |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 68                  |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69                  |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70                  |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71                  |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72                  |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 73                  |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 74                  |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75                  |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76                  |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77                  |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78                  |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 79                  |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$95,634.00       | \$108,447.42    | \$2,000.00   | \$393.00     | \$5,000.00             | \$88,811.20            | \$0.00              | \$0.00              | \$0.00                 | \$12,243.22   |
| 80                  |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81                  |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |

The total on line 77 must equal the total on line 81.

\\server10261\apps\w\Business Manager\Budget\2023\State Budget Form\2023-Congressional-Admin\2305



NOTE: Round each entry to the nearest dollar amount.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

| Line | Code | FUNCTIONS/PROGRAMS                      | EXPENDITURES      |                 | EXPENSE ACCOUNTS |              |                        |                        |                     |                     |                        |               |        |        |
|------|------|---|-------------------|-----------------|------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries     | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 5    | 521  | Special Education Program               |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 13   |      |   |                   |                 |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00          | \$0.00           | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 16   | 616  | Special Education Support Services Prog | 33,393.00         | \$48,913.65     |                  |              |                        | 16,697.00              | 32,216.65           |                     |                        |               |        |        |
| 17   |      |   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 18   |      |   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 19   | 621  | Instructional 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   |      |   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 25   | 641  | School Administration Program           |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 26   |      |   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 34   | 667  | Security Program                        |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 35   |      |   |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |                  |              |                        |                        |                     |                     |                        |               |        |        |

Header: 026ACOFInventorBudgetsBudget2022State Budget Form: 12/22-Expenditures.dhtml Page 33,393.00 48,913.65 0.00 0.00 16,697.00 32,216.65 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Programs                                     | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 681  | Other Support Services Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | TOTAL SUPPORT SERVICES                                | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | TOTAL NON-INSTRUCTION                                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48   | 700  | Capital Assets - Student Occupied                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | Capital Assets - NonStudent Occupied                  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 811  | TOTAL CAPITAL ASSET PROGRAMS                          | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51   | 911  | Debt Services Program - Principal                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 912  | Debt Services Program - Interest                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 913  | Debt Services Program - Refunded Debt                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 54   | 920  | Transfers Out   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 55   |      | TOTAL OTHER SERVICES                                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   | 900  | TOTAL EXPENDITURES                                    | \$33,393.00       | \$48,913.65     | \$0.00       | \$0.00       | \$16,697.00            | \$32,216.65            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 60   |      | (Lines 14+41+48+53+60)                                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      | TOTAL APPROPRIATION                                   | \$33,393.00       | \$48,913.65     |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | (Line 63 + line 66)                                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL APPROPRIATION                                   | \$33,393.00       | \$48,913.65     |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | BUDGET SUMMARY  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      | Beginning Fund Balance                                | 21,381.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      | Revenues + Transfers In                               | 12,012.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      | TOTAL REVENUE (lines 74 + 75)                         | 33,393.00         | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | Total Appropriation                                   | 33,393.00         | 48,913.65       |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | Unappropriated Balance                                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | TOTAL APPROPRIATION (lines 78 + 79)                   | \$33,393.00       | \$48,913.65     |              |              |                        |                        |                     |                     |                        |               |
| 71   |      | BUDGET SUMMARY:                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      | The total on line 77 must equal the total on line 81. |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |

BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

SPECIAL STATE 240 THROUGH 249

FUND NAME: FUND NO:

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES  
July 1, 2022 - June 30, 2023**

SPECIAL STATE  
240 THROUGH 249

FUND NAME:  
FUND NO.:

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | SPECIAL STATE 240 THROUGH 249 |              |                        |                        |                     |                     |                        |               |        |
|------|------|---------------------------------------|-------------------|-----------------|-------------------------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|
|      |      |                                       |                   |                 | 100 Salaries                  | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 40   |      | TOTAL SUPPORT SERVICES                |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 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   |      | Child Nutrition Program               |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 45   | 720  | Community Services Program            |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 47   | 740  | Student Activity Program              |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 48   |      | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 49   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 50   |      | Capital Assets - Student Occupied     |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 53   |      | 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   | 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 |
| 55   |      | Debt Services Program - Principal     |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 59   | 920  | Transfers Out                         |                   | 0.00            |                               |              |                        |                        |                     |                     |                        |               |        |
| 60   |      | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 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                    |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 63   |      | TOTAL EXPENDITURES                    |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 64   |      | (Lines 14+41+48+53+60)                |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 65   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 66   |      | (Line 63 + line 66)                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 67   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 68   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 69   |      | (Line 63 + line 66)                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 70   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 71   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 72   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 73   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 74   |      | BUDGET SUMMARY                        |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 75   |      | Beginning Fund Balance                |                   |                 |                               |              |                        |                        |                     |                     |                        |               |        |
| 76   |      | Revenues + Transfers In               |                   | 0.00            | 0.00                          | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   |
| 77   |      | TOTAL REVENUE (lines 74 + 76)         |                   | 0.00            | 0.00                          | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   |
| 78   |      | Total Appropriation                   |                   | 0.00            | 0.00                          | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   |
| 79   |      | Unappropriated Balance                |                   |                 |                               |              |                        |                        |                     |                     |                        |               |        |
| 80   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          | \$0.00                        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | EXPENSE OBJECTS |     |     |     |     |     |     |     |  |  |  |  |  |        |
|------|------|---------------------------------------|-------------------|-----------------|-----------------|-----|-----|-----|-----|-----|-----|-----|--|--|--|--|--|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100             | 200 | 300 | 400 | 500 | 600 | 700 | 800 |  |  |  |  |  |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 40   |      | TOTAL SUPPORT SERVICES                |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 41   | 600  | Child Nutrition Program               |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 42   | 710  | Community Services Program            |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 44   | 720  | Enterprise Operations                 |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 45   | 730  | Student Activity Program              |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 46   | 740  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 47   | 700  | Capital Assets - Student Occupied     |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 48   | 810  | Capital Assets - Nonstudent Occupied  |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 49   | 811  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 50   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 51   | 900  | Debt Services Program - Principal     |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 52   | 911  | Debt Services Program - Interest      |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 53   | 912  | Debt Services Program - Refunded Debt |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 54   | 920  | Transfers Out                         |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 55   |      | TOTAL OTHER SERVICES                  |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 56   |      | TOTAL EXPENDITURES                    |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 57   |      | (Lines 14+41+48+53+60)                |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 58   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 59   |      | TOTAL APPROPRIATION                   |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 60   |      | (Line 63 + line 66)                   |                   | \$0.00          |                 |     |     |     |     |     |     |     |  |  |  |  |  | \$0.00 |
| 61   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 62   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 63   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 64   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 65   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 66   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 67   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 68   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 69   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 70   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 71   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 72   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 73   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 74   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 75   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 76   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 77   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 78   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 79   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 80   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |
| 81   |      |                                       |                   |                 |                 |     |     |     |     |     |     |     |  |  |  |  |  |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

\\server1026\c015\user\Business Manager\Budget2022\250 June Budget Form\2022 Expense\Ark Item250

**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--|--|--|--|--|--|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |  |  |  |  |  |  |  |
| 1    | 512  | Elementary School Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 2    | 516  | Secondary School Program                | \$341,819.00      | \$360,738.00    | \$226,455.00 | \$122,933.00 | \$1,745.00             | \$9,605.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |  |  |  |  |  |  |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 5    | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 14   | 500  | TOTAL INSTRUCTION                       | \$341,819.00      | \$360,738.00    | \$226,455.00 | \$122,933.00 | \$1,745.00             | \$9,605.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |  |  |  |  |  |  |
| 15   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 16   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 17   | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 19   | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 25   | 641  | School Administration Program           | 13,112.00         | \$14,262.00     | 10,731.00    | 2,531.00     |                        |                        | 1,000.00            |                     |                        |               |        |  |  |  |  |  |  |  |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 34   | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |  |  |

Subtotal (carried over to page b) 13,112.00 14,262.00 10,731.00 2,531.00 0.00 1,000.00 0.00 0.00 0.00

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | TOTAL SUPPORT SERVICES                | \$13,112.00       | \$14,262.00     | \$10,731.00  | \$2,531.00   | \$0.00                 | \$1,000.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   |      | Capital Assets - Student Occupied     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48   | 700  | Capital Assets - NonStudent Occupied  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   | 811  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51   | 900  | TOTAL EXPENDITURES                    | \$354,931.00      | \$375,000.00    | \$237,186.00 | \$125,464.00 | \$1,745.00             | \$10,605.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 52   |      | (Lines 14+41+46+53+60)                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 911  | Debt Services Program - Principal     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   | 912  | Debt Services Program - Interest      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 913  | Debt Services Program - Refunded Debt |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   | 920  | Transfers Out                         |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   |      | TOTAL APPROPRIATION                   | \$354,931.00      | \$375,000.00    |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | (Line 63 + line 68)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--|--|--|--|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |  |  |  |  |  |
| 1    | 512  | Elementary School Program               |                   | \$456,975.00    | \$302,246.00 | \$113,640.00 |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 2    | 515  | Secondary School Program                |                   | \$422,154.00    | 257,222.00   | 149,890.00   |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 5    | 521  | Special Education Program               |                   | \$85,617.00     | 58,411.00    | 27,206.00    |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 6    | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$964,746.00    | \$617,679.00 | \$290,736.00 | \$39,369.00            | \$16,742.00            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |  |  |  |  |  |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$102,658.00    | 65,677.00    | 36,981.00    |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 17   | 616  | Special Education Support Services Prog |                   | \$13,500.00     |              |              |                        | 1,000.00               | 12,500.00           |                     |                        |               |        |  |  |  |  |  |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 19   | 621  | Instruction Improvement Program         |                   | \$11,275.00     |              |              |                        |                        | 11,275.00           |                     |                        |               |        |  |  |  |  |  |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$115,717.00    | 18,042.00    | 11,282.00    |                        |                        | 86,393.00           |                     |                        |               |        |  |  |  |  |  |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 23   | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 25   | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$57,225.00     | 22,358.00    | 12,179.00    |                        |                        | 22,688.00           |                     |                        |               |        |  |  |  |  |  |
| 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          |              |              |                        |                        |                     |                     |                        |               |        |  |  |  |  |  |

Version: 12/16/2019 - Department: 0300 - Budget: 1222 - Fund: 252 - Expenditure: 800 - 252

Subtotal (Carried over to page b) 0.00 300,375.00 106,077.00 60,442.00 1,000.00 132,866.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                                  | EXPENDITURES      |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
|------|------|---|-------------------|-----------------|---------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries  | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |  |
| 39   | 691  | Other Support Services Program                      |                   | \$0.00          |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>                       | \$0.00            | \$300,375.00    | \$1,06,077.00 | \$80,442.00  | \$1,000,000            | \$132,856.00           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 |  |
| 41   | 600  | Child Nutrition Program                             |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 42   | 710  | Community Services Program                          |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 43   | 720  | Enterprise Operations                               |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 44   | 730  | Student Activity Program                            |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 45   | 740  | <b>TOTAL NON-INSTRUCTION</b>                        | \$0.00            | \$0.00          | \$0.00        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 |  |
| 46   | 810  | Capital Assets - Student Occupied                   |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 47   | 811  | Capital Assets - NonStudent Occupied                |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 48   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>                 | \$0.00            | \$0.00          | \$0.00        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 |  |
| 49   | 911  | Debt Services Program - Principal                   |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 50   | 912  | Debt Services Program - Interest                    |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 51   | 913  | Debt Services Program - Refunded Debt               |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 52   | 920  | Transfers Out                                       |                   | 0.00            |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 53   |      | <b>TOTAL OTHER SERVICES</b>                         | \$0.00            | \$0.00          | \$0.00        | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 |  |
| 54   | 800  | <b>TOTAL EXPENDITURES</b><br>(lines 14+41-48+53+60) | \$0.00            | \$1,285,121.00  | \$723,956.00  | \$361,178.00 | \$40,389.00            | \$149,598.00           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 |  |
| 55   |      | <b>TOTAL APPROPRIATION</b><br>(Line 63 + line 66)   | \$0.00            | \$1,285,121.00  |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 56   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 57   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 58   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 59   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 60   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 61   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 62   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 63   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 64   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 65   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 66   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 67   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 68   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 69   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 70   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 71   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 72   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 73   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 74   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 75   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 76   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 77   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 78   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 79   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 80   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |
| 81   |      |   |                   |                 |               |              |                        |                        |                     |                     |                        |               |        |        |        |  |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

Version: 10/31/2015; User: S:\Users\Bjork\My Documents\Budget Form\12023-Expenditures.dfm; 25/26

**BUDGET**  
**EXPENDITURES**  
 July 1, 2022 - June 30, 2023

Page 27  
 TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN  
 FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 28  
TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN  
FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 40   | 600  | TOTAL SUPPORT SERVICES                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - Nonstudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                    |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      | (Lines 14+41+48+53+60)                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 69   |      | (Line 63 + line 66)                   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   |                   | 0.00            | 0.00         |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          | \$0.00       |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

Header: \\SD\COF\Finance\Budgets\2023\2023-Ed\Budgets\2023-Ed\253

NOTE: Round each entry to the nearest dollar amount.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

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

Manavati Detha/CFO/Finance/Budgets Manager/Budgets/2022/State Budget Form/6/2023-Expense/Item/Item/254

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 40   | 600  | TOTAL SUPPORT SERVICES                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$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   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 62   |      | TOTAL EXPENDITURES                    |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      | (Lines 14-41+48+53+60)                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 66   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 67   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 68   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 69   |      | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      | (Line 63 + line 66)                   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 71   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 72   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 73   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 74   |      |                                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 75   |      | BUDGET SUMMARY                        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 76   |      | Beginning Fund Balance                |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 77   |      | Revenues + Transfers In               |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 78   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 79   |      | Total Appropriation                   |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 80   |      | Unappropriated Balance                |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                        | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |
| 39   | 691  | Other Support Services Program            |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 40   |      | TOTAL SUPPORT SERVICES                    |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 41   | 800  | Child Nutrition Program                   |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 42   |      | Community Services Program                |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 44   | 710  | Enterprise Operations                     |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 45   | 720  | Student Activity Program                  |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 46   | 730  | TOTAL NON-INSTRUCTION                     |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 47   | 740  | Capital Assets - Student Occupied         |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 48   |      | Capital Assets - NonStudent Occupied      |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 49   | 700  | TOTAL CAPITAL ASSET PROGRAMS              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 50   |      | TOTAL EXPENDITURES (Lines 14-41+49-53+60) |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 51   | 810  | Debt Services Program - Principal         |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 52   | 811  | Debt Services Program - Interest          |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 53   |      | Debt Services Program - Refunded Debt     |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 54   | 800  | Transfers Out                             |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 55   |      | TOTAL OTHER SERVICES                      |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 56   | 911  | TOTAL APPROPRIATION (Line 63 + line 66)   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 57   | 912  | BUDGET SUMMARY                            |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 58   | 913  | Beginning Fund Balance                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 59   | 920  | Revenues + Transfers In                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 60   |      | TOTAL REVENUE (lines 74 + 75)             |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 61   | 900  | Total Appropriation                       |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |
| 62   |      | Unappropriated Balance                    |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 63   |      | TOTAL APPROPRIATION (lines 78 + 79)       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 64   |      |   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 65   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 66   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 67   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 68   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 69   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 70   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 71   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 72   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 73   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 74   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 75   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 76   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 77   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 78   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 79   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 80   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 81   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      | Prior Year   | Proposed     | 100          | 200         | 300                | 400                | 500             | 600             | 700                | 800       |
|--------------|------|--------------|--------------|--------------|-------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line         | Code | Budget       | Budget       | Salaries     | Benefits    | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1            | 512  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 2            | 515  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 3            | 517  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 4            | 519  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 5            | 521  | 284,159.00   | \$344,189.00 | 219,419.00   | 90,216.00   | 2,969.50           | 31,584.50          |                 |                 |                    |           |
| 6            | 522  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 7            | 524  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 8            | 531  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 9            | 532  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 10           | 541  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 11           | 542  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 12           | 546  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 13           |      |              |              |              |             |                    |                    |                 |                 |                    |           |
| 14           | 500  | \$284,159.00 | \$344,189.00 | \$219,419.00 | \$90,216.00 | \$2,969.50         | \$31,584.50        | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15           |      |              |              |              |             |                    |                    |                 |                 |                    |           |
| 16           | 611  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 17           | 616  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 18           |      |              |              |              |             |                    |                    |                 |                 |                    |           |
| 19           | 621  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 20           | 622  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 21           | 623  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 22           | 631  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 23           | 632  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 24           |      |              |              |              |             |                    |                    |                 |                 |                    |           |
| 25           | 641  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 26           |      |              |              |              |             |                    |                    |                 |                 |                    |           |
| 27           | 651  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 28           | 655  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 29           | 656  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 30           | 661  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 31           | 663  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 32           | 664  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 33           | 665  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 34           | 667  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 35           |      |              |              |              |             |                    |                    |                 |                 |                    |           |
| 36           | 681  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 37           | 682  |              |              |              |             |                    |                    |                 |                 |                    |           |
| 38           | 683  |              |              |              |             |                    |                    |                 |                 |                    |           |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Version: 02/26/2019 \Users\Burbines\My Documents\Budgets\Budgets\2022\2023\expenditures.dfm/23

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---------------------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| <b>EXPENDITURES</b> |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 39                  | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40                  |      | <b>TOTAL SUPPORT SERVICES</b>         |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41                  | 600  | Child Nutrition Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42                  | 710  | Community Services Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44                  | 720  | Enterprise Operations                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45                  | 730  | Student Activity Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46                  | 740  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47                  |      | <b>TOTAL NON-INSTRUCTION</b>          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48                  | 700  | Capital Assets - Student Occupied     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49                  | 810  | Capital Assets - Non-Student Occupied |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50                  |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51                  | 800  | Debt Services Program - Principal     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52                  | 911  | Debt Services Program - Interest      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53                  | 912  | Debt Services Program - Refunded Debt |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54                  | 913  | Transfers Out                         |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55                  | 920  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56                  |      | <b>TOTAL OTHER SERVICES</b>           |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 60                  | 900  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61                  |      | <b>TOTAL EXPENDITURES</b>             |                   | \$284,159.00    | \$344,189.00 | \$219,419.00 | \$90,216.00            | \$2,989.50             | \$31,584.50         | \$0.00              | \$0.00                 | \$0.00        |
| 62                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81                  |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |             |            |                    |                    |                 |                 |                    |           |
|------|------|---|-------------------|-----------------|-------------|------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |   | Prior Year Budget | Proposed Budget | 100         | 200        | 300                | 400                | 500             | 600             | 700                | 800       |
|      |      |   |                   |                 | Salaries    | Benefits   | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1    | 512  | Elementary School Program               |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 2    | 515  | Secondary School Program                |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 3    | 517  | Alternative School Program              |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 4    | 519  | Vocational-Technical Program            |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 5    | 521  | Special Education Program               |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 6    | 522  | Special Education Preschool Program     | 12,960.00         | \$12,960.00     | 10,223.00   | 2,737.00   |                    |                    |                 |                 |                    |           |
| 7    | 524  | Gifted & Talented Program               |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 8    | 531  | Interscholastic Program                 |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 9    | 532  | School Activity Program                 |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 10   | 541  | Summer School Program                   |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 11   | 542  | Adult School Program                    |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 12   | 546  | Detention Center Program                |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 13   |      |   |                   |                 |             |            |                    |                    |                 |                 |                    |           |
| 14   | 500  | TOTAL INSTRUCTION                       |                   | \$12,960.00     | \$10,223.00 | \$2,737.00 | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15   | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 16   | 616  | Special Education Support Services Prog |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 17   |      |   |                   |                 |             |            |                    |                    |                 |                 |                    |           |
| 18   |      |   |                   |                 |             |            |                    |                    |                 |                 |                    |           |
| 19   | 621  | Instruction Improvement Program         |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 23   | 632  | District Administration Program         |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 24   |      |   |                   |                 |             |            |                    |                    |                 |                 |                    |           |
| 25   | 641  | School Administration Program           |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 26   |      |   |                   |                 |             |            |                    |                    |                 |                 |                    |           |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 28   | 655  | Central Services Program                |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 30   | 681  | Buildings-Care Program (Custodial)      |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 31   | 683  | Maintenance - Non Student Occupied      |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 32   | 684  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 33   | 685  | Maintenance - Grounds                   |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 34   | 687  | Security Program                        |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 35   |      |   |                   |                 |             |            |                    |                    |                 |                 |                    |           |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |             |            |                    |                    |                 |                 |                    |           |

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | TOTAL SUPPORT SERVICES               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   |      | Community Services Program           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Enterprise Operations                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Student Activity Program             |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | TOTAL NON-INSTRUCTION                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   | 740  | Capital Assets - Student Occupied    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | Capital Assets - NonStudent Occupied |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 700  | TOTAL CAPITAL ASSET PROGRAMS         | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   |      | TOTAL OTHER SERVICES                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51   | 810  | TOTAL EXPENDITURES                   | \$12,960.00       | \$12,960.00     | \$10,223.00  | \$2,737.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 52   | 811  | (Lines 14+41+49+53+60)               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | TOTAL APPROPRIATION                  | \$12,960.00       | \$12,960.00     | \$10,223.00  | \$2,737.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 800  | (Line 63 + line 66)                  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   |      | BUDGET SUMMARY                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Beginning Fund Balance               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Revenues + Transfers In              | 12,960.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | TOTAL REVENUE (lines 74 + 75)        | 12,960.00         | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | TOTAL APPROPRIATION (lines 78 + 79)  | 12,960.00         | 12,960.00       |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | Unappropriated Balance               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   | 900  |                                      | \$12,960.00       | \$12,960.00     |              |              |                        |                        |                     |                     |                        |               |
| 62   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |                                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                            | Prior Year |        | Proposed    |        | 100    | 200    | 300    | 400       | 500    | 600    | 700    | 800    |
|------|------|---|------------|--------|-------------|--------|--------|--------|--------|-----------|--------|--------|--------|--------|
|      |      |   | Budget     |        | Budget      |        |        |        |        |           |        |        |        |        |
| 1    | 512  | Elementary School Program               |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 2    | 515  | Secondary School Program                |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 3    | 517  | Alternative School Program              |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 4    | 519  | Vocational-Technical Program            |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 5    | 521  | Special Education Program               |            | 0.00   | \$0.00      |        |        |        |        |           |        |        |        |        |
| 6    | 522  | Special Education Preschool Program     |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 7    | 524  | Gifted & Talented Program               |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 8    | 531  | Interscholastic Program                 |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 9    | 532  | School Activity Program                 |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 10   | 541  | Summer School Program                   |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 11   | 542  | Adult School Program                    |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 12   | 546  | Detention Center Program                |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 13   |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
| 14   | 500  | TOTAL INSTRUCTION                       |            | \$0.00 | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00    | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15   |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
| 16   | 611  | Attendance-Guidance-Health Program      |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 17   | 616  | Special Education Support Services Prog | 49,765.00  |        | \$49,765.00 |        |        |        |        | 49,765.00 |        |        |        |        |
| 18   |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
| 19   | 621  | Instructional Improvement Program       |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 20   | 622  | Educational Media Program               |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 21   | 623  | Instruction-Related Technology Program  |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 22   | 631  | Board of Education Program              |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 23   | 632  | District Administration Program         |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 24   |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
| 25   | 641  | School Administration Program           |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 26   |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
| 27   | 651  | Business Operation Program              |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 28   | 655  | Central Service Program                 |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 29   | 656  | Administrative Technology Services Prog |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 31   | 663  | Maintenance - Non Student Occupied      |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 33   | 665  | Maintenance - Grounds                   |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 34   | 667  | Security Program                        |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 35   |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
| 36   | 681  | Pupil - To School Trans. Program        |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 37   | 682  | Pupil - Activity Trans. Program         |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
| 38   | 683  | General Transportation Program          |            |        | \$0.00      |        |        |        |        |           |        |        |        |        |
|      |      |   |            |        |             |        |        |        |        |           |        |        |        |        |
|      |      | Subtotal (carried over to page b)       | 49,765.00  |        | 49,765.00   | 0.00   | 0.00   | 0.00   | 0.00   | 49,765.00 | 0.00   | 0.00   | 0.00   | 0.00   |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 | 100    | 200    | 300    | 400    | 500    | 600    | 700    | 800    |
|------|------|---------------------------------------|-------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       | Prior Year Budget | Proposed Budget |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |        |        |        |        |        |        |        |        |
| 40   |      | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program               |                   |                 |        |        |        |        |        |        |        |        |
| 42   | 710  | Community Services Program            |                   |                 |        |        |        |        |        |        |        |        |
| 44   | 720  | Enterprise Operations                 |                   |                 |        |        |        |        |        |        |        |        |
| 45   | 730  | Student Activity Program              |                   |                 |        |        |        |        |        |        |        |        |
| 46   | 740  | TOTAL NON-INSTRUCTION                 |                   |                 |        |        |        |        |        |        |        |        |
| 47   | 700  | Capital Assets - Student Occupied     |                   |                 |        |        |        |        |        |        |        |        |
| 48   |      | Capital Assets - NonStudent Occupied  |                   |                 |        |        |        |        |        |        |        |        |
| 49   | 810  | TOTAL CAPITAL ASSET PROGRAMS          |                   |                 |        |        |        |        |        |        |        |        |
| 50   | 811  | Debt Services Program - Principal     |                   |                 |        |        |        |        |        |        |        |        |
| 51   | 911  | Debt Services Program - Interest      |                   |                 |        |        |        |        |        |        |        |        |
| 52   | 912  | Debt Services Program - Refunded Debt |                   |                 |        |        |        |        |        |        |        |        |
| 53   | 920  | Transfers Out                         |                   |                 |        |        |        |        |        |        |        |        |
| 54   | 900  | TOTAL OTHER SERVICES                  |                   |                 |        |        |        |        |        |        |        |        |
| 55   |      | TOTAL EXPENDITURES                    | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 56   |      | (Lines 14+41+48+53+60)                |                   |                 |        |        |        |        |        |        |        |        |
| 57   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 58   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 59   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 60   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 61   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 63   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 65   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 66   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 67   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 68   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 71   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 72   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 73   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 74   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 75   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 76   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 77   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 78   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 79   |      | TOTAL APPROPRIATION                   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 80   |      | (Line 63 + line 66)                   |                   |                 |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$49,765.00       | \$49,765.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
|      |      |                                       |                   |                 |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                | Code | Functions/Programs                           | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|---------------------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| <b>EXPENDITURES</b> |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 39                  | 691  | Other Support Services Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 41                  | 600  | TOTAL SUPPORT SERVICES                       | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44                  | 710  | Child Nutrition Program                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45                  | 720  | Community Services Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46                  | 730  | Enterprise Operations                        |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47                  | 740  | Student Activity Program                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49                  | 700  | TOTAL NON-INSTRUCTION                        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51                  | 810  | Capital Assets - Student Occupied            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52                  | 811  | Capital Assets - Non-Student Occupied        |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54                  | 900  | 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                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56                  | 911  | Debt Services Program - Principal            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57                  | 912  | Debt Services Program - Interest             |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58                  | 913  | Debt Services Program - Refunded Debt        |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59                  | 920  | Transfers Out                                |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63                  |      | TOTAL EXPENDITURES<br>(Lines 14-41+48-93+60) | \$334,697.00      | \$580,244.71    | \$182,967.00 | \$69,935.75  | \$327,341.96           | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69                  |      | TOTAL APPROPRIATION<br>(Line 63 + line 66)   | \$334,697.00      | \$580,244.71    |              |              |                        |                        |                     |                     |                        |               |
| 70                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74                  |      | <b>BUDGET SUMMARY</b>                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75                  |      | Beginning Fund Balance                       |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 76                  |      | Revenues + Transfers In                      | 334,697.00        |                 |              |              |                        |                        |                     |                     |                        |               |
| 77                  |      | TOTAL REVENUE (lines 74 + 75)                | 334,697.00        | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 78                  |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79                  |      | Total Appropriation                          | 334,697.00        | 580,244.71      |              |              |                        |                        |                     |                     |                        |               |
| 80                  |      | Unappropriated Balance                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81                  |      | TOTAL APPROPRIATION (lines 78 + 79)          | 334,697.00        | 580,244.71      |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

**Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT**  
**FUND NO: 261**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|
|      |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |
| 1    | 512  | Elementary School Program               | \$40,651.00       | \$46,535.00     | \$40,651.00  | \$0.00       | \$5,884.00             | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 2    | 515  | Secondary School Program                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 3    | 517  | Alternative School Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 4    | 519  | Vocational-Technical Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 5    | 521  | Special Education Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 6    | 522  | Special Education Preschool Program     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 7    | 524  | Gifted & Talented Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 8    | 531  | Interscholastic Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 9    | 532  | School Activity Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 10   | 541  | Summer School Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 11   | 542  | Adult School Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 12   | 546  | Detention Center Program                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 13   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 14   | 500  | TOTAL INSTRUCTION                       | \$40,651.00       | \$46,535.00     | \$40,651.00  | \$0.00       | \$5,884.00             | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 |
| 15   | 611  | Attendance-Guidance-Health Program      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 16   | 616  | Special Education Support Services Prog |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 17   | 618  | Special Education Support Services Prog |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 18   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 19   | 621  | Instructional Improvement Program       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 20   | 622  | Educational Media Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 21   | 623  | Instruction-Related Technology Program  |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 22   | 631  | Board of Education Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 23   | 632  | District Administration Program         |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 24   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 25   | 641  | School Administration Program           |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 26   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 27   | 651  | Business Operation Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 28   | 655  | Central Service Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 29   | 656  | Administrative Technology Services Prog |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 31   | 663  | Maintenance - Non Student Occupied      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 33   | 665  | Maintenance - Grounds                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 34   | 667  | Security Program                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 35   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 36   | 681  | Pupil - To School Trans. Program        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 37   | 682  | Pupil - Activity Trans. Program         |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
| 38   | 683  | General Transportation Program          |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |
|      |      | Subtotal (carried over to page b)       | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 38  
**Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT**  
FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | BUDGET SUMMARY |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
|------|------|--|-------------------|-----------------|----------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|
|      |      |  |                   |                 | 100 Salaries   | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program             |                   | \$0.00          | \$0.00         | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              |                   | \$0.00          | \$0.00         | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program                    |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 42   |      | Community Services Program                 |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 44   | 710  | Enterprise Operations                      |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 45   | 720  | Student Activity Program                   |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 46   | 730  |  |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 47   | 740  |  |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00         | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49   | 700  | Capital Assets - Student Occupied          |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 50   |      | Capital Assets - Non-Student Occupied      |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 51   | 810  |  |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 52   | 811  |  |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 53   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00         | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54   | 800  | Debt Services Program - Principal          |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 55   |      | Debt Services Program - Interest           |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Refunded Debt      |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 57   | 912  |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 58   | 913  |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 59   | 920  |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 60   |      | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00         | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61   | 900  |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 62   |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$40,651.00     | \$40,651.00    | \$5,884.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 63   |      | (Lines 14+41+48+53+60)                     |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 64   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 65   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 66   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 67   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 68   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 69   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$40,651.00     | \$46,535.00    | \$5,884.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70   |      | (Line 63 + line 66)                        |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 71   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 72   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 73   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 74   |      | Beginning Fund Balance                     |                   | 0.00            |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 75   |      | Revenues + Transfers In                    |                   | 40,651.00       |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 76   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       |                   | 40,651.00       | 0.00           |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 77   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 78   |      | <b>Total Appropriation</b>                 |                   | 40,651.00       | 46,535.00      |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 79   |      | <b>Unappropriated Balance</b>              |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 80   |      |  |                   |                 |                |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |
| 81   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> |                   | \$40,651.00     | \$46,535.00    | \$5,884.00   | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 39  
Title V-B, ESSA - RURAL EDUCATION INITIATIVE  
FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

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

W:\element\2023\COF\Trans\w\B\Finance Manager\Budget\2023\State Budget Form\0203-Expenditures-Jan-2022

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 40  
Title V-B ESSA - RURAL EDUCATION INITIATIVE  
FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | EXPENDITURES      |                 | EXPENSE CATEGORIES |              |                        |                        |                     |                     |                         |               |        |        |
|------|------|--|-------------------|-----------------|--------------------|--------------|------------------------|------------------------|---------------------|---------------------|-------------------------|---------------|--------|--------|
|      |      |  | Prior Year Budget | Proposed Budget | 100 Salaries       | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |        |        |
| 39   | 681  | Other Support Services Program             |                   | \$0.00          |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 40   |      | TOTAL SUPPORT SERVICES                     | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program                    |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 42   |      | TOTAL CAPITAL ASSET PROGRAMS               |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 43   | 710  | Community Services Program                 |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 44   | 720  | Enterprise Operations                      |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 45   | 730  | Student Activity Program                   |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 46   | 740  | TOTAL NON-INSTRUCTION                      | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 47   |      | TOTAL OTHER SERVICES                       | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 48   | 700  | Capital Assets - Student Occupied          |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 49   | 810  | Capital Assets - Non-Student Occupied      |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 50   | 811  | TOTAL EXPENDITURES                         | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 51   | 800  | Debt Services Program - Principal          |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 52   |      | Debt Services Program - Interest           |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 53   | 911  | Debt Services Program - Refunded Debt      |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 54   | 912  | Transfers Out                              |                   |                 |                    |              |                        |                        |                     |                     |                         |               |        |        |
| 55   | 913  | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 56   |      | TOTAL APPROPRIATION (lines 78 + 79)        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 57   |      | TOTAL APPROPRIATION (lines 74 + 75)        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 58   |      | TOTAL APPROPRIATION (lines 63 + 69)        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 59   |      | TOTAL APPROPRIATION (lines 14+41+48+53+60) | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 60   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 61   | 900  | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 62   |      | TOTAL APPROPRIATION (lines 78 + 79)        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 63   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 64   |      | TOTAL APPROPRIATION (lines 14+41+48+53+60) | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 65   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 66   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 67   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 68   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 69   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 70   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 71   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 72   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 73   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 74   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 75   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 76   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 77   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 78   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 79   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 80   |      | TOTAL APPROPRIATION                        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)        | \$0.00            | \$0.00          | \$0.00             | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                  | \$0.00        | \$0.00 | \$0.00 |

NOTE: Round each entry to the nearest dollar amount.

**BUDGET**  
**EXPENDITURES**  
 July 1, 2022 - June 30, 2023

PAGE 41  
**PERKINS IV - PROFESSIONAL TECHNICAL ACT**  
**FUND NO: 263**

| Line                              | Code | Description                             | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|                                   |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 1                                 | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 2                                 | 515  | Secondary School Program                | 26,000.00         | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 3                                 | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 4                                 | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 5                                 | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$26,000.00       | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 17                                | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 19                                | 621  | Instructional Improvement Program       |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 36                                | 661  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 37                                | 662  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| Subtotal (carried over to page b) |      |   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47   |      | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48   | 700  | Capital Assets - Student Occupied          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | Capital Assets - NonStudent Occupied       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50   | 811  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 52   | 800  | Debt Services Program - Principal          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   | 911  | Debt Services Program - Interest           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 912  | Debt Services Program - Refunded Debt      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   | 913  | Transfers Out                              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 920  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   |      | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 58   | 900  |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$26,000.00     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 60   |      | (Lines 14+41+48+53+60)                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$26,000.00     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      | (Line 63 + line 66)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$26,000.00     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      | (Line 63 + line 66)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | Beginning Fund Balance                     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Revenues + Transfers In                    |                   | 26,000.00       |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       |                   | 26,000.00       |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | Total Appropriation                        |                   | 26,000.00       |              |              |                        |                        |                     |                     |                        |               |
| 78   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> |                   | \$26,000.00     |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

PAGE 43  
TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION  
FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

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

View: 1021ACCF:Business Management:0223:State Budget: From: 0223-Expenditures: xsmg270

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                         | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 43   | 720  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 730  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 740  | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 46   | 700  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 810  | Capital Assets - Non-Student Occupied      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 811  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 800  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 911  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 912  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 920  | <b>Transfers Out</b>                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 53   | 900  | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | (Lines 1+4+1+48+53+60)                     |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 57   |      | (Line 63 + line 68)                        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 58   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 62   |      | Total Appropriation                        |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 63   |      | Unappropriated Balance                     |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.



**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                      | EXPENDITURES      |                 | TITLE II-A ESSA - SUPPORTING EFFECTIVE INSTRUCTION |          |                    |                    |                 |                 |                    |           |
|------|------|---|-------------------|-----------------|--|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |   | Prior Year Budget | Proposed Budget | 100  | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|      |      |   |                   |                 | Salaries   | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1    | 512  | Elementary School Program               |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 2    | 515  | Secondary School Program                |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 3    | 517  | Alternative School Program              |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 4    | 519  | Vocational-Technical Program            |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 5    | 521  | Special Education Program               |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 6    | 522  | Special Education Preschool Program     |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 7    | 524  | Gifted & Talented Program               |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 8    | 531  | Interscholastic Program                 |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 9    | 532  | School Activity Program                 |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 10   | 541  | Summer School Program                   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 11   | 542  | Adult School Program                    |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 12   | 546  | Detention Center Program                |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 13   |      |   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 14   | 500  | TOTAL INSTRUCTION                       | \$0.00            | \$0.00          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15   | 611  | Attendance-Guidance-Health Program      |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 16   | 616  | Special Education Support Services Prog |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 17   |      |   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 18   |      |   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 19   | 621  | Instruction Improvement Program         | 61,904.00         | \$63,201.00     | 61,904.00  |          | 202.00             | 1,095.00           |                 |                 |                    |           |
| 20   | 622  | Educational Media Program               |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 21   | 623  | Instruction-Related Technology Program  |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 22   | 631  | Board of Education Program              |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 23   | 632  | District Administration Program         |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 24   |      |   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 25   | 641  | School Administration Program           |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 26   |      |   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 27   | 651  | Business Operation Program              |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 28   | 655  | Central Service Program                 |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 29   | 656  | Administrative Technology Services Prog |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 30   | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 31   | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 32   | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 33   | 665  | Maintenance - Grounds                   |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 34   | 667  | Security Program                        |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 35   |      |   |                   |                 |  |          |                    |                    |                 |                 |                    |           |
| 36   | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 37   | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |
| 38   | 683  | General Transportation Program          |                   | \$0.00          |  |          |                    |                    |                 |                 |                    |           |

Subtotal (Carried over to page b) 61,904.00 63,201.00 61,904.00 0.00 202.00 1,095.00 0.00 0.00 0.00 0.00

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                               | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 800 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>FUNCTIONS/PROGRAMS</b>                  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                     | \$61,904.00       | \$63,201.00     | \$61,904.00  | \$0.00       | \$202.00               | \$1,095.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   |      | <b>EXPENDITURES</b>                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program                    |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  | Student Activity Program                   |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 700  | TOTAL NON-INSTRUCTION                      |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   |      | <b>EXPENDITURES</b>                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - Non-Student Occupied      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | <b>EXPENDITURES</b>                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal          |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest           |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out                              |                   | 0.00            |              |              |                        |                        |                     |                     |                        | 0.00          |
| 60   |      | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  | TOTAL OTHER SERVICES                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 62   |      | <b>EXPENDITURES</b>                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                         | \$61,904.00       | \$63,201.00     | \$61,904.00  | \$0.00       | \$202.00               | \$1,095.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      | (Lines 14+41+48+53+80)                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      | <b>EXPENDITURES</b>                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      | <b>TOTAL APPROPRIATION</b>                 | \$61,904.00       | \$63,201.00     | \$61,904.00  | \$0.00       | \$202.00               | \$1,095.00             | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 69   |      | (Line 63 + line 68)                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                     | 0.00              |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In                    | 61,904.00         |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)              | 61,904.00         | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 78   |      | Total Appropriation                        | 61,904.00         | 63,201.00       |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> | \$61,904.00       | \$63,201.00     |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 48  
**TITLE IV-B: ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS  
FUND NO. 273**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | Student Activity Program              |                   | 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   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 810  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 811  | Capital Assets - Nonstudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   | 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        |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 911  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 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   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | (Lines 14+41+48+53+60)                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023  
271 THROUGH 289

FUND NAME:  
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

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

Item: 0281007Finance/Business Management/Budget/State Budget Form/2023-Expenditures Admin/Student

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

SPECIAL FEDERAL  
271 THROUGH 289

FUND NAME:  
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 40   |      | TOTAL SUPPORT SERVICES                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 41   | 600  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 42   |      | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 44   | 710  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 45   | 720  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 46   | 730  | TOTAL NON-INSTRUCTION                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 47   | 740  | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 48   | 700  | Capital Assets - Nonstudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 49   |      | TOTAL CAPITAL ASSET PROGRAMS          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 50   | 810  | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 51   | 811  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 52   |      | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |
| 53   | 800  | Transfers Out                         |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 54   |      | TOTAL OTHER SERVICES                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 55   | 911  | TOTAL EXPENDITURES                    |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 56   |      | (Lines 14+41+48+53+80)                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 57   | 912  | TOTAL APPROPRIATION                   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 58   | 913  | (Line 63 + line 66)                   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 59   | 920  | BUDGET SUMMARY                        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 60   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 61   | 900  | Revenues + Transfers In               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 62   |      | TOTAL REVENUE (lines 74 + 75)         |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   |
| 63   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   |
| 64   |      | Unappropriated Balance                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 65   |      | BUDGET SUMMARY                        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 69   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 75   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 76   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 77   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 79   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 80   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |
| 81   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 40   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 41   | 800  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program               |                   | \$09,331.00     | 214,860.09   | 118,114.97   | 13,650.00              | 284,165.77             |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 45   | 720  | Community Services Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 48   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$09,331.00       | \$800,790.83    | \$214,860.09 | \$118,114.97 | \$13,650.00            | \$284,165.77           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - Non-Student Occupied |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 54   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 64   |      | (Lines 1441 +8+53+80)                 | \$09,331.00       | \$800,790.83    | \$214,860.09 | \$118,114.97 | \$13,650.00            | \$284,165.77           | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$09,331.00       | \$800,790.83    |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 70   |      | (Line 63 + line 69)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               |                   | \$09,331.00     |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         |                   | \$09,331.00     |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   |                   | \$09,331.00     |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   |                   | \$09,331.00     |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.





**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Programs                                 | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>                     | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                             |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program                          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47   |      | <b>TOTAL NON-INSTRUCTION</b>                      | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 48   | 700  | Capital Assets - Student Occupied                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 49   | 810  | Capital Assets - NonStudent Occupied              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>               | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 51   | 811  | Debt Services Program - Principal                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52   | 800  | Debt Services Program - Interest                  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   |      | Debt Services Program - Refunded Debt             |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   |      | Transfers Out                                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   |      | <b>TOTAL OTHER SERVICES</b>                       | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   | 911  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   | 912  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   | 913  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   | 920  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | <b>TOTAL EXPENDITURES</b>                         | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 63   |      | <b>TOTAL APPROPRIATION (Lines 14+41+48+53+60)</b> | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 64   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | <b>TOTAL APPROPRIATION (Line 63 + line 66)</b>    | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 70   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | <b>BUDGET SUMMARY</b>                             |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                            |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In                           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>              | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 78   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                               | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 80   |      | Unappropriated Balance                            |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b>        | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 55  
**CAPITAL CONSTRUCTION PROJECT**  
FUND NO: 410

NOTE: Round each entry to the nearest dollar amount.

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

Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Function/Program                           | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|--|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program             |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>              |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 43   | 720  | Enterprise Operations                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 730  | Student Activity Program                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 740  | <b>TOTAL NON-INSTRUCTION</b>               |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 46   | 810  | Capital Assets - Student Occupied          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47   | 811  | Capital Assets - NonStudent Occupied       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48   | 800  | <b>TOTAL CAPITAL ASSET PROGRAMS</b>        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 911  | Debt Services Program - Principal          |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50   | 912  | Debt Services Program - Interest           |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 913  | Debt Services Program - Refunded Debt      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52   | 920  | Transfers Out                              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 53   | 900  | <b>TOTAL OTHER SERVICES</b>                |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   |      | <b>TOTAL EXPENDITURES</b>                  |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | (Lines 14+41+48+53+60)                     |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   |      | <b>TOTAL APPROPRIATION</b>                 |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 57   |      | (Line 53 + line 56)                        |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 58   |      | <b>BUDGET SUMMARY</b>                      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 59   |      | Beginning Fund Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | Revenues + Transfers In                    |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      | <b>TOTAL REVENUE (lines 74 + 75)</b>       |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 62   |      | Total Appropriation                        |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 63   |      | Unappropriated Balance                     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      | <b>TOTAL APPROPRIATION (lines 78 + 79)</b> |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |  |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                                     | Code | Functions/Programs                      | EXPENDITURES      |                  |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
|--|------|---|-------------------|------------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|--------|
|  |      |   | Prior Year Budget | Proposed Budget  | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |             |             |             |             |             |        |
| 1  | 512  | Elementary School Program               |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 2  | 515  | Secondary School Program                |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 3  | 517  | Alternative School Program              |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 4  | 519  | Vocational-Technical Program            |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 5  | 521  | Special Education Program               |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 6  | 522  | Special Education Preschool Program     |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 7  | 524  | Gifted & Talented Program               |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 8  | 531  | Interscholastic Program                 |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 9  | 532  | School Activity Program                 |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 10                                       | 541  | Summer School Program                   |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 11                                       | 542  | Adult School Program                    |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 12                                       | 546  | Detention Center Program                |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 13                                       |      |   |                   |                  |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 14                                       | 500  | TOTAL INSTRUCTION                       |                   | \$0.00           |              | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00 |
| 15                                       | 611  | Attendance-Guidance-Health Program      |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 16                                       | 616  | Special Education Support Services Prog |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 17                                       | 616  | Special Education Support Services Prog |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 18                                       |      |   |                   |                  |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 19                                       | 621  | Instruction Improvement Program         |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 20                                       | 622  | Instructional Media Program             |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 21                                       | 623  | Instruction-Related Technology Program  |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 22                                       | 631  | Board of Education Program              |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 23                                       | 632  | District Administration Program         |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 24                                       |      |   |                   |                  |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 25                                       | 641  | School Administration Program           |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 26                                       |      |   |                   |                  |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 27                                       | 651  | Business Operation Program              |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 28                                       | 655  | Central Service Program                 |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 29                                       | 656  | Administrative Technology Services Prog |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 30                                       | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 31                                       | 663  | Maintenance - Non Student Occupied      |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 32                                       | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 33                                       | 665  | Maintenance - Grounds                   |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 34                                       | 667  | Security Program                        |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 35                                       |      |   |                   |                  |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 36                                       | 681  | Pupil - To School Trans. Program        |                   | \$84,446.00      |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 37                                       | 682  | Pupil - Activity Trans. Program         | 101,346.00        | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| 38                                       | 683  | General Transportation Program          |                   | \$0.00           |              |              |                        |                        |                     |                     |                        |               |             |             |             |             |             |        |
| <b>Subtotal (carried over to page b)</b> |      |   | <b>101,346.00</b> | <b>84,446.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>            | <b>0.00</b>            | <b>0.00</b>         | <b>0.00</b>         | <b>84,446.00</b>       | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |        |

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | EXPENDITURES |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                   |                 | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |        |        |
| 39   | 691  | Other Support Services Program        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 40   |      | TOTAL SUPPORT SERVICES                | \$101,346.00      | \$84,446.00     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$84,446.00         | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |        |
| 41   | 600  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 42   |      | TOTAL SUPPORT SERVICES                | \$101,346.00      | \$84,446.00     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$84,446.00         | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program               |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 45   | 720  | Community Services Program            |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                 |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program              |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 48   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 51   | 810  | Capital Assets - Student Occupied     |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 53   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 54   | 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 55   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 56   | 911  | Debt Services Program - Principal     |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 57   | 912  | Debt Services Program - Interest      |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 58   | 913  | Debt Services Program - Refunded Debt |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 59   | 920  | Transfers Out                         |                   |                 | 0.00         |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 60   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 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        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 63   |      | TOTAL EXPENDITURES                    | \$101,346.00      | \$84,446.00     | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$84,446.00         | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64   |      | (Lines 14+41+48+63+60)                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 69   |      | TOTAL APPROPRIATION                   | \$101,346.00      | \$84,446.00     |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 70   |      | (Line 63 + line 69)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 74   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                | 0.00              |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               | 101,346.00        |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 101,346.00        | 0.00            |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   | 101,346.00        | 84,446.00       |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$101,346.00      | \$84,446.00     |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |        |        |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

Page 59  
**PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED**

FUND NO: 430

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | Functions/Programs                      | EXPENDITURES      |                 | FUND NO: 430 |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|--------|--------|--------|--------|--------|--------|
|                                   |      |   | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |        |        |        |        |        |        |
| 1                                 | 512  | Elementary School Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 2                                 | 515  | Secondary School Program                |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 3                                 | 517  | Alternative School Program              |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 4                                 | 519  | Vocational-Technical Program            |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 5                                 | 521  | Special Education Program               |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 6                                 | 522  | Special Education Preschool Program     |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 7                                 | 524  | Gifted & Talented Program               |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 8                                 | 531  | Interscholastic Program                 |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 9                                 | 532  | School Activity Program                 |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 10                                | 541  | Summer School Program                   |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 11                                | 542  | Adult School Program                    |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 12                                | 546  | Detention Center Program                |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 14                                | 500  | TOTAL INSTRUCTION                       |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 17                                | 616  | Special Education Support Services Prog |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 19                                | 621  | Instruction Improvement Program         |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 20                                | 622  | Educational Media Program               |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 21                                | 623  | Instruction-Related Technology Program  |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 22                                | 631  | Board of Education Program              |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 23                                | 632  | District Administration Program         |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 25                                | 641  | School Administration Program           |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 27                                | 651  | Business Operation Program              |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 28                                | 655  | Central Service Program                 |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 29                                | 656  | Administrative Technology Services Prog |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 33                                | 665  | Maintenance - Grounds                   |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 34                                | 667  | Security Program                        |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 36                                | 681  | Pupil - To School Trans. Program        |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| 38                                | 683  | General Transportation Program          |                   |                 | \$0.00       |              |                        |                        |                     |                     |                        |               |        |        |        |        |        |        |
| Subtotal (carried over to page b) |      |   |                   | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>         |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program               |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program            |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                 |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program              |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 47   | 740  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 48   |      | <b>TOTAL NON-INSTRUCTION</b>          |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 49   | 700  | Capital Assets - Student Occupied     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 50   | 810  | Capital Assets - Non-Student Occupied |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 51   | 811  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 52   |      | <b>TOTAL CAPITAL ASSET PROGRAMS</b>   |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 53   | 800  | Debt Services Program - Principal     |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 54   |      | Debt Services Program - Interest      |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 55   | 911  | Debt Services Program - Refunded Debt |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   | 912  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 57   | 913  | Transfers Out                         |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   |      | <b>TOTAL OTHER SERVICES</b>           |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 59   | 920  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | <b>TOTAL EXPENDITURES</b>             |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 61   | 900  |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 62   |      | <b>TOTAL APPROPRIATION</b>            |                   | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 63   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 64   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
 The total on line 77 must equal the total on line 81.



NOTE: Round each entry to the nearest dollar amount.

**BUDGET**  
**EXPENDITURES**  
July 1, 2022 - June 30, 2023

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

**BUDGET  
EXPENDITURES**  
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      | <b>TOTAL SUPPORT SERVICES</b>         | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 41   | 600  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 42   | 710  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 720  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 730  | Student Activity Program              |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 740  | TOTAL NON-INSTRUCTION                 | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   |      | Capital Assets - Student Occupied     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 810  | Capital Assets - Nonstudent Occupied  |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 49   | 811  | TOTAL CAPITAL ASSET PROGRAMS          | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 50   |      | Debt Services Program - Principal     |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 911  | Debt Services Program - Interest      |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 912  | Debt Services Program - Refunded Debt |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 913  | Transfers Out                         |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 54   | 920  | TOTAL OTHER SERVICES                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 55   |      | TOTAL EXPENDITURES                    | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 56   |      | (Lines 14+41+48+53+60)                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 57   |      | TOTAL APPROPRIATION                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 58   |      | (Line 63 + line 66)                   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 59   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 60   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 61   |      | Revenues + Transfers In               | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 62   |      | TOTAL REVENUE (lines 74 + 75)         | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 63   |      | Total Appropriation                   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |
| 64   |      | Unappropriated Balance                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 70   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 77   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 80   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**  
The total on line 77 must equal the total on line 81.