

SCHOOL DISTRICT BUDGET

2020 – 2021

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

2020 - 2021 SCHOOL BUDGET


This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2020 - 2021 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 17, 2020 and the Board of Trustees formally adopted this budget on June 17, 2020.

SIGNED:



 SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR



 CHAIRPERSON OF THE BOARD

Jennifer Anselmo
 CONTACT PERSON (PLEASE PRINT)
jennifer.anselmo@sd03.org
 EMAIL ADDRESS
908.448.4439 EXT 3
 PHONE NUMBER

West Bonner City SD # 83
 SCHOOL DISTRICT/CHARTER NAME
6-17-2020
 DATE
 Copy on file in the Office of the Superintendent of Public Instruction

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

**BUDGET
REVENUES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$635,454.00		\$888,344.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		
3	411100	Taxes - General M & O				42				*****	0.00
4	411200	Taxes - Supplemental	3,160,000.00			43	431100	Base Support Program	4,910,360		5,075,107.00
5	411300	Taxes - Emergency				44	431200	Transportation Support	447,945.00		392,916.00
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	669,410.00		697,311.00
10	411900	Taxes - Other				49	431900	Other State Support	7,500.00		169,585.00
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	3,160,000.00		3,160,000.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	16,000.00			53	438000	Revenue in Lieu of Tax Replacement	26,521.00		26,521.00
15						54	439000	Other State Revenue	119,615.00		81,407.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	6,181,351.00		6,442,847.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	387.00			59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P. L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00		0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			9,769,072.00		9,932,492.00
37	419900	Other Local	411,334.00			76	460000	TRANSFERS IN	54,403.00		42,620.00
38		TOTAL OTHER LOCAL	427,721.00		329,645.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	3,587,721.00		3,489,645.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	#####		\$10,863,456.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts *****	Budget Totals			Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				Other County	0.00	*****	0.00
2						TOTAL COUNTY			0.00
3	411100	Taxes - General M & O				Base Support Program			
4	411200	Taxes - Supplemental				Transportation Support			
5	411300	Taxes - Emergency				Exceptional Child/SED Support			
6	411400	Taxes - Tort				Border Tuition Support			
7	411500	Taxes - Cooperative				Tuition Equivalency			
8	411600	Taxes - Tuition				Benefit Apportionment			
9	411700	Taxes - Migrant				Other State Support			
10	411900	Taxes - Other				Driver Education Program			
11	412100	Taxes - Plant Facility				Professional Technical Program			
12	412500	Taxes - Bond & Interest				Lottery/Additional State Maintenance			
13		TOTAL TAXES	0.00	*****	0.00	Revenue in Lieu of/Tax Replacement			
14	413000	Penalty; Delinquent Taxes				Other State Revenue		*****	0.00
15						TOTAL STATE	0.00	*****	0.00
16	414100	Tuition From Individuals				Indirect Unrestricted Federal			
17	414200	Tuition From Districts in Idaho				Direct Restricted Federal	30,000.00		30,000.00
18	414300	Tuition From Out of State Districts				Title I - ESEA			
19						Title VI, ESEA - Innovative Practices Program			
20	415000	Earnings on Investments				Perkins III - Vocational Technical Act			
21						Adult Education			
22	416100	School Food Service				Child Nutrition Reimbursement			
23	416200	Meal Sales: Non-reimbur.				IDEA Part B (School Age & Preschool)			
24	416900	Other Food Sales				Other Indirect Federal Programs			
25						Impact Aid - P.L. 874			
26	417100	Admissions/Activities				TOTAL FEDERAL	30,000.00	*****	30,000.00
27	417200	Bookstore Sales				Proceeds: Bonds, Capital Leases, et. al.			
28	417300	Clubs, Org. Dues, Etc.				Sale of Fixed Assets			
29	417400	School Fees & Charges				TOTAL OTHER	0.00	*****	0.00
30	417900	Other Student Revenues				TOTAL REVENUES	30,000.00	*****	30,000.00
31						TRANSFERS IN			0.00
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				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$30,000.00	*****	\$30,000.00

BUDGET REVENUES

July 1, 2020 - June 30, 2021

SPECIAL LOCAL
230 THROUGH 239

FUND NAME: Gear Up
FUND NO: 201

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts	Totals				Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	Other County			
2						41	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42				
4	411200	Taxes - Supplemental				43	Base Support Program			
5	411300	Taxes - Emergency				44	Transportation Support			
6	411400	Taxes - Tort				45	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	Border Tuition Support			
8	411600	Taxes - Tuition				47	Tuition Equivalency			
9	411700	Taxes - Migrant				48	Benefit Apportionment			
10	411900	Taxes - Other				49	Other State Support			
11	412100	Taxes - Plant Facility				50	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	Professional Technical Program			
13		TOTAL TAXES	0.00			52	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	Revenue in Lieu of Tax Replacement			
15						54	Other State Revenue			
16	414100	Tuition From Individuals				55	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	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	Direct Restricted Federal			
21						60	Title I - ESEA			
22	416100	School Food Service				61	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	Adult Education			
25						64	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	Other Indirect Federal Programs	33,460.00		36,940.00
28	417300	Clubs, Org. Dues, Etc.				67	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	TOTAL FEDERAL	33,460.00		36,940.00
30	417900	Other Student Revenues				69				
31						70	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	Sale of Fixed Assets			
33						72	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73				
35	419200	Contributions/Donations				74	TOTAL REVENUES	33,460.00		36,940.00
36	419300	Transportation Fees				75				
37	419900	Other Local				76	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$33,460.00		\$36,940.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals			Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1							
2						Other County	0.00	*****	0.00
3	411100	Taxes - General M & O				TOTAL COUNTY			
4	411200	Taxes - Supplemental				Base Support Program			
5	411300	Taxes - Emergency				Transportation Support			
6	411400	Taxes - Tort				Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				Border Tuition Support			
8	411600	Taxes - Tuition				Tuition Equivalency			
9	411700	Taxes - Migrant				Benefit Apportionment			
10	411900	Taxes - Other				Other State Support			
11	412100	Taxes - Plant Facility				Driver Education Program			
12	412500	Taxes - Bond & Interest				Professional Technical Program	56,203.00	42,000.00	
13		TOTAL TAXES	0.00	*****		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes			0.00	Revenue in Lieu of/Tax Replacement			
15						Other State Revenue			
16	414100	Tuition From Individuals				TOTAL STATE	56,203.00	*****	42,000.00
17	414200	Tuition From Districts in Idaho							
18	414300	Tuition From Out of State Districts							
19									
20	415000	Earnings on Investments				Indirect Unrestricted Federal			
21						Direct Restricted Federal			
22	416100	School Food Service				Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				Perkins III - Vocational Technical Act			
25						Adult Education			
26	417100	Admissions/Activities				Child Nutrition Reimbursement			
27	417200	Bookstore Sales				IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				Other Indirect Federal Programs			
29	417400	School Fees & Charges				Impact Aid - P. L. 874			
30	417900	Other Student Revenues				TOTAL FEDERAL	0.00	*****	0.00
31									
32	418100	Community Service				Proceeds: Bonds, Capital Leases, et. al.			
33						Sale of Fixed Assets			
34	419100	Rentals				TOTAL OTHER	0.00	*****	0.00
35	419200	Contributions/Donations				TOTAL REVENUES	56,203.00	*****	42,000.00
36	419300	Transportation Fees				TRANSFERS IN			
37	419900	Other Local							
38		TOTAL OTHER LOCAL	0.00	*****	0.00				0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$56,203.00	*****	\$42,000.00

BUDGET REVENUES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		*****
3	411100	Taxes - General M & O			42						0.00
4	411200	Taxes - Supplemental			43	431100		Base Support Program			
5	411300	Taxes - Emergency			44	431200		Transportation Support			
6	411400	Taxes - Tort			45	431400		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			46	431500		Border Tuition Support			
8	411600	Taxes - Tuition			47	431600		Tuition Equivalency			
9	411700	Taxes - Migrant			48	431800		Benefit Apportionment			
10	411900	Taxes - Other			49	431900		Other State Support	159,564.00		113,080.00
11	412100	Taxes - Plant Facility			50	432100		Driver Education Program			
12	412500	Taxes - Bond & Interest			51	432400		Professional Technical Program			
13	413000	TOTAL TAXES	0.00		52	437000		Lottery/Additional State Maintenance			
14		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	159,564.00		*****
17	414200	Tuition From Districts in Idaho			56						113,080.00
18	414300	Tuition From Out of State Districts			57						
19					58	442000		Indirect Unrestricted Federal			
20	415000	Earnings on Investments			59	443000		Direct Restricted Federal			
21					60	445100		Title I - ESEA			
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						0.00
31					70	451000		Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service			71	453000		Sale of Fixed Assets			
33					72	450000		TOTAL OTHER	0.00		*****
34	419100	Rentals			73						0.00
35	419200	Contributions/Donations			74			TOTAL REVENUES	159,564.00		*****
36	419300	Transportation Fees			75						113,080.00
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 (Lines 1 + 74 + 76)	\$159,564.00		*****
											\$113,597.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$18,205.00		\$12,363.00	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00		0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	14,709.00	13,724.00	
15						54	439000	Other State Revenue	14,709.00	*****	13,724.00
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			
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	14,709.00	*****	13,724.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00		0.00	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$32,914.00	*****	\$26,087.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

TITLE I-A ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$39,718.00		\$992.00	40	420000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00		0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	482,183.00		522,371.00
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	482,183.00		522,371.00
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	482,183.00		522,371.00
38		TOTAL OTHER LOCAL	0.00		0.00	77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$521,901.00		\$523,363.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts *****	Totals					Line Amounts *****	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		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
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)	281,167.00		281,993.00
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	281,167.00	*****	281,993.00
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			281,167.00	*****	281,993.00
37	419900	Other Local				76	460000	TRANSFERS IN			32,212.00
38		TOTAL OTHER LOCAL	0.00	*****		77					32,212.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	281,167.00	*****	\$314,205.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

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
1	320000	Estimated Fund Balance, July 1	\$0.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue		*****	0.00
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)	12,767.00	12,916.00	
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	12,767.00	*****	12,916.00
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			12,767.00	*****	12,916.00
37	419900	Other Local				76	460000	TRANSFERS IN		4,146.00	4,146.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$12,767.00	*****	\$17,062.00

BUDGET REVENUES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals			Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		Other County	0.00	*****	
2	41					TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O							
4	411200	Taxes - Supplemental				Base Support Program			
5	411300	Taxes - Emergency				Transportation Support			
6	411400	Taxes - Tort				Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				Border Tuition Support			
8	411600	Taxes - Tuition				Tuition Equivalency			
9	411700	Taxes - Migrant				Benefit Apportionment			
10	411900	Taxes - Other				Other State Support			
11	412100	Taxes - Plant Facility				Driver Education Program			
12	412500	Taxes - Bond & Interest				Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				Revenue in Lieu of/Tax Replacement			
15						Other State Revenue	0.00	*****	0.00
16	414100	Tuition From Individuals				TOTAL STATE			
17	414200	Tuition From Districts in Idaho							
18	414300	Tuition From Out of State Districts							
19									
20	415000	Earnings on Investments				Indirect Unrestricted Federal			
21						Direct Restricted Federal	276,843.00		239,379.00
22	416100	School Food Service				Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				Perkins III - Vocational Technical Act			
25						Adult Education			
26	417100	Admissions/Activities				Child Nutrition Reimbursement			
27	417200	Bookstore Sales				IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				Other Indirect Federal Programs			
29	417400	School Fees & Charges				Impact Aid - P.L. 874			
30	417900	Other Student Revenues				TOTAL FEDERAL	276,843.00	*****	239,379.00
31									
32	418100	Community Service				Procects: Bonds, Capital Leases, et. al.			
33						Sale of Fixed Assets			
34	419100	Rentals				TOTAL OTHER	0.00	*****	0.00
35	419200	Contributions/Donations							
36	419300	Transportation Fees				TOTAL REVENUES	276,843.00	*****	239,379.00
37	419900	Other Local				TRANSFERS IN			95,000.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00				
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$276,843.00	*****	\$334,379.00

BUDGET REVENUES

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00			40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			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	0.00		
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			0.00
38		TOTAL OTHER LOCAL	0.00			77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$0.00		\$5,836.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$18,019.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		*****
3	411100	Taxes - General M & O				42					0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		*****
17	414200	Tuition From Districts in Idaho				56					0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
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	71,008.00		50,000.00
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	71,008.00		*****
30	417900	Other Student Revenues				69					50,000.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		*****
34	419100	Rentals				73					0.00
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			71,008.00		*****
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 (Lines 1 + 74 + 76)	\$89,027.00		*****
											\$70,706.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		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
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	29,038.00		26,423.00
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	29,038.00	*****	26,423.00
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	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$29,038.00	*****	\$26,423.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals				Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	0.00		
2						41	420000	0.00	*****	0.00
3	411100	Taxes - General M & O				42				
4	411200	Taxes - Supplemental				43	431100			
5	411300	Taxes - Emergency				44	431200			
6	411400	Taxes - Tort				45	431400			
7	411500	Taxes - Cooperative				46	431500			
8	411600	Taxes - Tuition				47	431600			
9	411700	Taxes - Migrant				48	431800			
10	411900	Taxes - Other				49	431900			
11	412100	Taxes - Plant Facility				50	432100			
12	412500	Taxes - Bond & Interest				51	432400			
13		TOTAL TAXES	0.00	*****		52	437000			
14	413000	Penalty: Delinquent Taxes				53	438000			
15						54	439000			
16	414100	Tuition From Individuals				55	430000	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56				
18	414300	Tuition From Out of State Districts				57				
19						58	442000			
20	415000	Earnings on Investments				59	443000			
21						60	445100			
22	416100	School Food Service				61	445200			
23	416200	Meal Sales: Non-reimbur.				62	445300			
24	416900	Other Food Sales				63	445400			
25						64	445500			
26	417100	Admissions/Activities				65	445600			
27	417200	Bookstore Sales				66	445900			
28	417300	Clubs, Org. Dues, Etc.				67	448200			
29	417400	School Fees & Charges				68	440000	0.00	*****	0.00
30	417900	Other Student Revenues				69				
31						70	451000			
32	418100	Community Service				71	453000			
33						72	450000	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	460000			
38		TOTAL OTHER LOCAL	0.00	*****		77				
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	\$0.00	*****	\$0.00
		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	0.00	*****						

BUDGET REVENUES

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****	\$1,490.00	40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue		*****	0.00
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	119,393.00	39,390.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	119,393.00	*****	39,390.00
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			119,393.00	*****	39,390.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$119,393.00	*****	\$40,880.00

**BUDGET
REVENUES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts *****	Totals					Line Amounts *****	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	0.00	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	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	43,000.00			61	445200	Title VI ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	3,300.00			62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	489,331.00	352,831.00	
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	489,331.00	*****	352,831.00
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	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			541,931.00	*****	397,731.00
37	419900	Other Local	6,300.00			76	460000	TRANSFERS IN	17,462.00	52,305.00	52,305.00
38		TOTAL OTHER LOCAL	52,600.00			77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	52,600.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$559,393.00	*****	\$450,036.00

BUDGET REVENUES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	REVENUES Estimated Fund Balance, July 1	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
					Line Amounts	Totals					Line Amounts	Totals
1	320000				*****		40	429000	Other County	0.00	*****	0.00
2							41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O					42					
4	411200	Taxes - Supplemental					43	431100	Base Support Program			
5	411300	Taxes - Emergency					44	431200	Transportation Support			
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support			
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment			
10	411900	Taxes - Other					49	431900	Other State Support			
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program			
13		TOTAL TAXES		0.00	*****		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	152,919.00	*****	116,464.00
38		TOTAL OTHER LOCAL		0.00	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00	*****				TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$152,919.00	*****	\$116,464.00

**BUDGET
EXPENDITURES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget	Budget	Budget	Salaries								
1	512	Elementary School Program	\$1,766,480.00	\$1,997,694.00	\$1,384,569.00	\$489,545.00			\$10,827.00	\$112,753.00				
2	515	Secondary School Program	2,038,407.00	\$2,054,408.00	1,470,322.00	486,078.00			12,073.00	85,935.00				
3	517	Alternative School Program	13,500.00	\$13,500.00					13,500.00					
4	519	Vocational-Technical Program	250,069.00	\$205,481.00	143,084.00	62,397.00								
5	521	Special Education Program	562,980.00	\$671,637.00	438,442.00	225,195.00			8,000.00					
6	522	Special Education Preschool Program	80,734.00	\$78,384.00	55,706.00	22,428.00			250.00					
7	524	Gifted & Talented Program	852.00	\$8,754.00	8,404.00	350.00								
8	531	Interscholastic Program	381,001.00	\$427,084.00	264,742.00	62,124.00			50,292.00	49,926.00				
9	532	School Activity Program		\$0.00										
10	541	Summer School Program	14,700.00	\$14,464.00	11,920.00	2,544.00								
11	542	Adult School Program		\$0.00										
12	546	Detention Center Program		\$0.00										
13														
14	500	TOTAL INSTRUCTION	\$5,108,723.00	\$5,471,406.00	\$3,777,189.00	\$1,350,661.00			\$86,692.00	\$256,864.00	\$0.00	\$0.00	\$0.00	\$0.00
15														
16	611	Attendance-Guidance-Health Program	293,288.00	\$269,199.00	124,505.00	49,991.00			94,559.00	144.00				
17	616	Special Education Support Services Prog	393,468.00	\$276,144.00	160,285.00	60,359.00			52,500.00	3,000.00				
18														
19	621	Instruction Improvement Program	371,193.00	\$595,669.00	307,373.00	7,364.00			47,059.00	233,873.00				
20	622	Educational Media Program	209,044.00	\$162,357.00	80,127.00	55,106.00				27,124.00				
21	623	Instruction-Related Technology Program	295,970.00	\$288,339.00	130,970.00	35,897.00			98,834.00	22,638.00				
22	631	Board of Education Program		\$0.00										
23	632	District Administration Program	191,199.00	\$226,140.00	114,434.00	47,749.00			55,151.00	8,806.00				
24														
25	641	School Administration Program	758,734.00	\$773,859.00	559,129.00	214,730.00								
26														
27	651	Business Operation Program	322,420.00	\$351,785.00	156,222.00	60,663.00			44,400.00	18,500.00		72,000.00		
28	655	Central Service Program		\$0.00										
29	656	Administrative Technology Services Prog		\$0.00										
30	661	Buildings-Care Program (Custodial)	836,980.00	\$856,909.00	255,931.00	120,978.00			450,000.00	30,000.00				
31	663	Maintenance - Non Student Occupied	16,282.00	\$16,736.00	12,505.00	4,231.00								
32	664	Maintenance - Student Occupied Bldgs	732,140.00	\$503,506.00	147,234.00	58,745.00			23,000.00	209,404.00	65,123.00			
33	665	Maintenance - Grounds	59,200.00	\$61,020.00	1,500.00	320.00			49,200.00	10,000.00				
34	667	Security Program		\$0.00										
35														
36	681	Pupil - To School Trans. Program	505,037.00	\$595,152.00	260,712.00	168,904.00			40,000.00	125,536.00				
37	682	Pupil - Activity Trans. Program	102,694.00	\$75,833.00	47,796.00	24,037.00				4,000.00				
38	683	General Transportation Program	6,000.00	\$8,500.00						8,500.00				
39														
Subtotal (carried over to page b)			5,093,649.00	5,061,148.00	2,358,723.00	909,074.00		964,703.00	701,525.00	65,123.00	0.00	72,000.00	0.00	

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$5,093,649.00	\$5,061,148.00	\$2,358,723.00	\$909,074.00	\$954,703.00	\$701,525.00	\$65,123.00	\$0.00	\$72,000.00	\$0.00
42												
44	710	Child Nutrition Program	15,976.00	13,866.00		13,866.00						
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	\$15,976.00	\$13,866.00	\$0.00	\$13,866.00	\$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
55												
56	911	Debt Services Program - Principal	25,000.00	15,144.00						15,144.00		
57	912	Debt Services Program - Interest		1,765.00						1,765.00		
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	215,581.00	300,127.00								300,127.00
60												
61	900	TOTAL OTHER SERVICES	\$240,581.00	\$317,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,909.00	\$0.00	\$300,127.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$10,458,929.00	\$10,863,456.00	\$6,135,912.00	\$2,273,601.00	\$1,041,395.00	\$958,389.00	\$65,123.00	\$16,909.00	\$72,000.00	\$300,127.00
65												
66	950	Contingency Reserve										
67		(5% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	\$10,458,929.00	\$10,863,456.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	635,454.00	888,344.00								
76		Revenues + Transfers In	9,823,475.00	9,975,112.00								
77		TOTAL REVENUE (lines 74 + 75)	10,458,929.00	10,863,456.00								
78												
79		Total Appropriation	10,458,929.00	10,863,456.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$10,458,929.00	\$10,863,456.00								

(Applies to General Fund only)

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	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	30,000.00	30,000.00								30,000.00
60												
61	900	TOTAL OTHER SERVICES	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	30,000.00	30,000.00								
77		TOTAL REVENUE (lines 74 + 75)	30,000.00	30,000.00								
78												
79		Total Appropriation	30,000.00	30,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$30,000.00	\$30,000.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

SPECIAL LOCAL
230 THROUGH 239

FUND NAME Gear Up
FUND NO: 201

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	33,460.00	\$36,940.00	15,740.00	7,263.00	9,717.00	4,220.00				
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								
			33,460.00	36,940.00	15,740.00	7,263.00	9,717.00	4,220.00	0.00	0.00	0.00	0.00

Subtotal (carried over to page b)

BUDGET EXPENDITURES

SPECIAL LOCAL
230 THROUGH 239

July 1, 2020 - June 30, 2021

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										
40				\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$33,460.00	\$36,940.00	\$15,740.00	\$7,263.00	\$9,717.00	\$4,220.00	\$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+48+53+60)	\$33,460.00	\$36,940.00	\$15,740.00	\$7,263.00	\$9,717.00	\$4,220.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$33,460.00	\$36,940.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	33,460.00	36,940.00								
77		TOTAL REVENUE (lines 74 + 75)	33,460.00	36,940.00								
78												
79		Total Appropriation	33,460.00	36,940.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$33,460.00	\$36,940.00								

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

**STATE PROFESSIONAL TECHNICAL
FUND NO: 243**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Proposed Budget									
1	512	Elementary School Program		\$0.00									
2	515	Secondary School Program	56,203.00	\$42,000.00	3,000.00	1,000.00	585.00	37,415.00					
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	\$56,203.00	\$42,000.00	\$3,000.00	\$1,000.00	\$585.00	\$37,415.00	\$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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	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+48+53+60)	\$56,203.00	\$56,203.00	\$3,000.00	\$1,000.00	\$585.00	\$37,415.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$42,000.00	\$42,000.00	\$3,000.00	\$1,000.00	\$585.00	\$37,415.00	\$0.00	\$0.00	\$0.00	\$0.00
70		(Line 63 + line 66)	\$56,203.00	\$56,203.00	\$3,000.00	\$1,000.00	\$585.00	\$37,415.00	\$0.00	\$0.00	\$0.00	\$0.00
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	56,203.00	56,203.00								
77		TOTAL REVENUE (lines 74 + 75)	56,203.00	56,203.00								
78												
79		Total Appropriation	42,000.00	56,203.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$42,000.00	\$56,203.00	\$3,000.00	\$1,000.00	\$585.00	\$37,415.00	\$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, 2020 - June 30, 2021

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								
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
15														
16	611	Attendance-Guidance-Health Program		\$0.00	\$0.00									
17	616	Special Education Support Services Prog		\$0.00	\$0.00									
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	135,161.00	\$100,977.00	12,862.00	7,445.00	5,000.00	75,670.00						
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)			135,161.00	100,977.00	12,862.00	7,445.00	5,000.00	75,670.00	0.00	0.00	0.00	0.00	0.00	

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
			Prior Year Budget	Proposed Budget									
39	691			\$0.00									
40													
41	600	TOTAL SUPPORT SERVICES	\$135,161.00	\$100,977.00	\$12,862.00	\$7,445.00	\$5,000.00	\$75,670.00	\$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
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
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	24,403.00	12,620.00									12,620.00
60													
61	900	TOTAL OTHER SERVICES	\$24,403.00	\$12,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,620.00
62													
63		TOTAL EXPENDITURES											
64		(Lines 14+41+48+53+60)	\$159,564.00	\$113,597.00	\$12,862.00	\$7,445.00	\$5,000.00	\$75,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,620.00
65													
66													
67													
68													
69		TOTAL APPROPRIATION	\$159,564.00	\$113,597.00									
70		(Line 63 + line 66)											
71													
72													
73		BUDGET SUMMARY											
74													
75		Beginning Fund Balance	0.00	517.00									
76		Revenues + Transfers In	159,564.00	113,080.00									
77		TOTAL REVENUE (lines 74 + 75)	159,564.00	113,597.00									
78													
79		Total Appropriation	159,564.00	113,597.00									
80		Unappropriated Balance											
81		TOTAL APPROPRIATION (lines 78 + 79)	\$159,564.00	\$113,597.00									

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	32,914.00	\$26,087.00								
17	616	Special Education Support Services Prog		\$0.00			13,551.00	12,536.00				
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								
			32,914.00	26,087.00	0.00	0.00	13,551.00	12,536.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		Prior Year		200	300	400	500	600	700	800
			Budget	Budget	Budget	Budget							
39	691	Other Support Services Program		\$0.00									
40													
41	600	TOTAL SUPPORT SERVICES	\$32,914.00	\$26,087.00	\$0.00	\$13,551.00	\$12,536.00	\$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	\$32,914.00	\$26,087.00	\$0.00	\$13,551.00	\$12,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
64		(Lines 14+41+49+53+60)											
65													
66													
67													
68													
69		TOTAL APPROPRIATION	\$32,914.00	\$26,087.00									
70		(Line 63 + line 66)											
71													
72													
73		BUDGET SUMMARY											
74													
75		Beginning Fund Balance	18,205.00	12,363.00									
76		Revenues + Transfers In	14,709.00	13,724.00									
77		TOTAL REVENUE (lines 74 + 75)	32,914.00	26,087.00									
78													
79		Total Appropriation	32,914.00	26,087.00									
80		Unappropriated Balance											
81		TOTAL APPROPRIATION (lines 76 + 79)	\$32,914.00	\$26,087.00									

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
July 1, 2020 - June 30, 2021
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed		200	300	400	500	600	700	800
			Budget		Budget								
1	512	Elementary School Program	\$510,124.00		\$510,252.00		\$131,841.00						
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	\$510,124.00		\$510,252.00	\$378,411.00	\$131,841.00	\$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	11,777.00		\$13,111.00	10,161.00	2,950.00						
26													
27	651	Business Operation Program			\$0.00								
28	655	Central Service Program			\$0.00								
29	656	Administrative Technology Services Prog			\$0.00								
30	661	Buildings-Care Program (Custodial)			\$0.00								
31	663	Maintenance - Non Student Occupied			\$0.00								
32	664	Maintenance - Student Occupied Bldgs			\$0.00								
33	665	Maintenance - Grounds			\$0.00								
34	667	Security Program			\$0.00								
35													
36	681	Pupil - To School Trans. Program			\$0.00								
37	682	Pupil - Activity Trans. Program			\$0.00								
38	683	General Transportation Program			\$0.00								
39													
Subtotal (carried over to page b)			11,777.00		13,111.00	10,161.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2020 - June 30, 2021

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								
41	600	TOTAL SUPPORT SERVICES	\$11,777.00	\$13,111.00	\$10,161.00	\$2,950.00	\$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												
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
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)	\$521,901.00	\$523,363.00	\$388,572.00	\$134,791.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$521,901.00	\$523,363.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	39,718.00	952.00								
76		Revenues + Transfers In	482,183.00	522,371.00								
77		TOTAL REVENUE (lines 74 + 75)	521,901.00	523,363.00								
78												
79		Total Appropriation	521,901.00	523,363.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$521,901.00	\$523,363.00								

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

IDEA Part B (611 SCHOOL AGE 3-21)

July 1, 2020 - June 30, 2021

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	281,167.00	\$314,206.00	224,835.00	88,171.00	1,200.00					
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$281,167.00	\$314,206.00	\$224,835.00	\$88,171.00	\$1,200.00	\$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, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	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												
64		TOTAL EXPENDITURES										
65		(Lines 14+41+48+53+60)	\$281,167.00	\$314,206.00	\$224,835.00	\$88,171.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68												
69												
70		TOTAL APPROPRIATION										
71		(Line 63 + line 66)	\$281,167.00	\$314,206.00	\$224,835.00	\$88,171.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
72												
73												
74		BUDGET SUMMARY										
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	281,167.00	314,205.00								
77		TOTAL REVENUE (lines 74 + 75)	281,167.00	314,205.00								
78												
79		Total Appropriation	281,167.00	314,206.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$281,167.00	\$314,206.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

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

July 1, 2020 - June 30, 2021

FUND NO: 258

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		\$0.00								
2	515		\$0.00								
3	517		\$0.00								
4	519		\$0.00								
5	521		\$0.00								
6	522		\$17,062.00	8,712.00	6,935.00		1,415.00				
7	524										
8	531		\$0.00								
9	532		\$0.00								
10	541		\$0.00								
11	542		\$0.00								
12	546		\$0.00								
13											
14	500		\$12,767.00	\$8,712.00	\$6,935.00	\$0.00	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00
15											
16	611		\$0.00								
17	616		\$0.00								
18											
19	621		\$0.00								
20	622		\$0.00								
21	623		\$0.00								
22	631		\$0.00								
23	632		\$0.00								
24											
25	641		\$0.00								
26											
27	651		\$0.00								
28	655		\$0.00								
29	656		\$0.00								
30	661		\$0.00								
31	663		\$0.00								
32	664		\$0.00								
33	665		\$0.00								
34	667		\$0.00								
35											
36	681		\$0.00								
37	682		\$0.00								
38	683		\$0.00								
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Y:\Business Manager\Budget\2020\State Budget\Worksheet\Finish\2021-Expenditures_S\#63_258

Subtotal (carried over to page b)

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
		Other Support Services Program	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691			\$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												
64		TOTAL EXPENDITURES										
65		(Lines 14+41+48+53+60)	\$12,767.00	\$17,062.00	\$8,712.00	\$6,935.00	\$0.00	\$1,415.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$12,767.00	\$17,062.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	12,767.00	17,062.00								
77		TOTAL REVENUE (lines 74 + 75)	12,767.00	17,062.00								
78												
79		Total Appropriation	12,767.00	17,062.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$12,767.00	\$17,062.00								

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		100	200	300	400	500	600	700	800
			Prior Year	Proposed								
			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								
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	\$334,379.00	42,500.00	16,879.00	275,000.00					
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	334,379.00	42,500.00	16,879.00	275,000.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Budget										
39	691	Other Support Services Program		\$0.00	\$0.00								
40													
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$334,379.00	\$334,379.00	\$42,500.00	\$16,879.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42													
44	710	Child Nutrition Program		0.00	0.00								
45	720	Community Services Program		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	\$0.00
50													
51	810	Capital Assets - Student Occupied		0.00	0.00								
52	811	Capital Assets - NonStudent 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	\$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	\$0.00
62													
63													
64		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$0.00	\$334,379.00	\$334,379.00	\$42,500.00	\$16,879.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65													
66													
67													
68													
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$0.00	\$334,379.00	\$334,379.00	\$42,500.00	\$16,879.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70													
71													
72													
73		BUDGET SUMMARY											
74													
75		Beginning Fund Balance	0.00	0.00	0.00								
76		Revenues + Transfers In	0.00	334,379.00	334,379.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	334,379.00	334,379.00								
78													
79		Total Appropriation	0.00	334,379.00	334,379.00								
80		Unappropriated Balance											
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$334,379.00	\$334,379.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

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

July 1, 2020 - June 30, 2021

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	\$0.00	\$5,836.00	\$61.00		\$5,156.00	\$619.00				
2	515		\$0.00								
3	517		\$0.00								
4	519		\$0.00								
5	521		\$0.00								
6	522		\$0.00								
7	524		\$0.00								
8	531		\$0.00								
9	532		\$0.00								
10	541		\$0.00								
11	542		\$0.00								
12	546		\$0.00								
13											
14	500	\$0.00	\$5,836.00	\$61.00	\$0.00	\$5,156.00	\$619.00	\$0.00	\$0.00	\$0.00	\$0.00
15											
16	611		\$0.00								
17	616		\$0.00								
18											
19	621		\$0.00								
20	622		\$0.00								
21	623		\$0.00								
22	631		\$0.00								
23	632		\$0.00								
24											
25	641		\$0.00								
26											
27	651		\$0.00								
28	655		\$0.00								
29	656		\$0.00								
30	661		\$0.00								
31	663		\$0.00								
32	664		\$0.00								
33	665		\$0.00								
34	667		\$0.00								
35											
36	681		\$0.00								
37	682		\$0.00								
38	683		\$0.00								
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal (carried over to page b)											

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	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+48+53+60)	\$0.00	\$5,836.00	\$61.00	\$0.00	\$5,156.00	\$619.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$5,836.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	5,836.00								
76		Revenues + Transfers In	0.00	0.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	5,836.00								
78												
79		Total Appropriation	0.00	5,836.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$5,836.00								

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

July 1, 2020 - June 30, 2021

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		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year 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	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program			\$0.00								
17	616	Special Education Support Services Prog			\$0.00								
18													
19	621	Instruction Improvement Program	89,027.00		\$70,706.00	60,595.00	10,111.00						
20	622	Educational Media Program			\$0.00								
21	623	Instruction-Related Technology Program			\$0.00								
22	631	Board of Education Program			\$0.00								
23	632	District Administration Program			\$0.00								
24													
25	641	School Administration Program			\$0.00								
26													
27	651	Business Operation Program			\$0.00								
28	655	Central Service Program			\$0.00								
29	656	Administrative Technology Services Prog			\$0.00								
30	661	Buildings-Care Program (Custodial)			\$0.00								
31	663	Maintenance - Non Student Occupied			\$0.00								
32	664	Maintenance - Student Occupied Bldgs			\$0.00								
33	665	Maintenance - Grounds			\$0.00								
34	667	Security Program			\$0.00								
35													
36	681	Pupil - To School Trans. Program			\$0.00								
37	682	Pupil - Activity Trans. Program			\$0.00								
38	683	General Transportation Program			\$0.00								
		Subtotal (carried over to page b)	89,027.00		70,706.00	60,595.00	10,111.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
		Other Support Services Program	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691			\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$89,027.00	\$70,706.00	\$60,595.00	\$10,111.00	\$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+48+53+60)										
65			\$89,027.00	\$70,706.00	\$60,595.00	\$10,111.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$89,027.00	\$70,706.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	18,019.00	20,706.00								
76		Revenues + Transfers In	71,008.00	50,000.00								
77		TOTAL REVENUE (lines 74 + 75)	89,027.00	70,706.00								
78												
79		Total Appropriation	89,027.00	70,706.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$89,027.00	\$70,706.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed		200	300	400	500	600	700	800
			Budget	Budget	Budget	Budget							
1	512	Elementary School Program			\$0.00								
2	515	Secondary School Program	29,038.00	\$26,423.00	\$26,423.00	590.00		23,038.00					
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	\$29,038.00	\$26,423.00	\$26,423.00	\$590.00	\$23,038.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program		\$0.00	\$0.00								
17	616	Special Education Support Services Prog		\$0.00	\$0.00								
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								
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Subtotal (carried over to page b)

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Functions/Programs		\$0.00								
40		Other Support Services Program		\$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												
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+48+53+60)										
65			\$29,038.00	\$26,423.00	\$2,795.00	\$590.00	\$0.00	\$23,038.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$29,038.00	\$26,423.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	29,038.00	26,423.00								
77		TOTAL REVENUE (lines 74 + 75)	29,038.00	26,423.00								
78												
79		Total Appropriation	29,038.00	26,423.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$29,038.00	\$26,423.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION July 1, 2020 - June 30, 2021 FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Table with columns: 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

Subtotal (carried over to page b) 119,393.00 40,880.00 32,049.00 0.00 6,625.00 2,206.00 0.00 0.00 0.00

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

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								
41	600	TOTAL SUPPORT SERVICES	\$119,393.00	\$40,880.00	\$32,049.00	\$0.00	\$6,625.00	\$2,206.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	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
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
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)	\$119,393.00	\$40,880.00	\$32,049.00	\$0.00	\$6,625.00	\$2,206.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$119,393.00	\$40,880.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	1,490.00								
76		Revenues + Transfers In	119,393.00	39,390.00								
77		TOTAL REVENUE (lines 74 + 75)	119,393.00	40,880.00								
78												
79		Total Appropriation	119,393.00	40,880.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$119,393.00	\$40,880.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
 July 1, 2020 - June 30, 2021
 FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		Prior Year		100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits								
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														
16	611	Attendance-Guidance-Health Program	\$0.00	154,557.00										
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	154,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

EXPENDITURES

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

July 1, 2020 - June 30, 2021

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	\$0.00									
40											
41	600	\$0.00	\$154,557.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42											
44	710	0.00									
45	720	0.00									
46	730	0.00									
47	740	0.00									
48											
49	700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50											
51	810	0.00									
52	811	0.00									
53											
54	800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55											
56	911	0.00									
57	912	0.00									
58	913	0.00									
59	920	0.00									
60											
61	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62											
63											
64											
65			\$154,557.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66											
67											
68											
69		\$0.00	\$154,557.00								
70											
71											
72											
73											
74											
75		0.00	0.00								
76		154,557.00	154,557.00								
77		0.00	154,557.00								
78											
79		0.00	154,557.00								
80											
81		\$0.00	\$154,557.00								

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs		\$0.00								
		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
42												
44	710	Child Nutrition Program	554,126.00	450,036.00	187,299.00	64,737.00	8,400.00	189,600.00				
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	\$554,126.00	\$450,036.00	\$187,299.00	\$64,737.00	\$8,400.00	\$189,600.00	\$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+48+53+60)	\$554,126.00	\$450,036.00	\$187,299.00	\$64,737.00	\$8,400.00	\$189,600.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$554,126.00	\$450,036.00	\$187,299.00	\$64,737.00	\$8,400.00	\$189,600.00	\$0.00	\$0.00	\$0.00	\$0.00
70		(Line 63 + line 66)	\$554,126.00	\$450,036.00	\$187,299.00	\$64,737.00	\$8,400.00	\$189,600.00	\$0.00	\$0.00	\$0.00	\$0.00
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	554,126.00	450,036.00								
77		TOTAL REVENUE (lines 74 + 75)	554,126.00	450,036.00								
78												
79		Total Appropriation	554,126.00	450,036.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$554,126.00	\$450,036.00								

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$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	152,919.00	\$116,464.00					116,464.00			
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
39												
40												
Subtotal (carried over to page b)			152,919.00	116,464.00	0.00	0.00	0.00	0.00	116,464.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2020 - June 30, 2021

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Description	Proposed		Prior Year		100	200	300	400	500	600	700	800
			Budget	Budget	Budget	Budget								
39	691	Functions/Programs		\$0.00										
40		Other Support Services Program												
41	600	TOTAL SUPPORT SERVICES	\$152,919.00	\$116,464.00	\$152,919.00	\$116,464.00	\$0.00	\$0.00	\$0.00	\$116,464.00	\$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	
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	
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	
62														
63		TOTAL EXPENDITURES												
64		(Lines 14+41+48+53+60)												
65														
66														
67														
68														
69		TOTAL APPROPRIATION	\$152,919.00	\$116,464.00	\$152,919.00	\$116,464.00	\$0.00	\$0.00	\$0.00	\$116,464.00	\$0.00	\$0.00	\$0.00	
70		(Line 63 + line 66)												
71														
72														
73		BUDGET SUMMARY												
74														
75		Beginning Fund Balance	0.00	0.00	0.00	0.00								
76		Revenues + Transfers In	152,919.00	116,464.00	152,919.00	116,464.00								
77		TOTAL REVENUE (lines 74 + 75)	152,919.00	116,464.00	152,919.00	116,464.00								
78														
79		Total Appropriation	152,919.00	116,464.00	152,919.00	116,464.00								
80		Unappropriated Balance												
81		TOTAL APPROPRIATION (lines 78 + 79)	\$152,919.00	\$116,464.00	\$152,919.00	\$116,464.00								

BUDGET SUMMARY:

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

2020 - 2021 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

1. Number of Support Units - 2020 - 2021 (Best 28 Weeks ADA - Units)	\$	<input style="width: 100%;" type="text" value="55.00"/>	
2. State Distribution Factor - Per Unit - 2020-2021	\$	<input style="width: 100%;" type="text" value="\$ 27,556"/>	
3. Entitlement (line 1 x line 2)	\$	<input style="width: 100%;" type="text" value="1,515,580"/>	
4. Salary Apportionment: 1st Reporting Period Units <input style="width: 100%;" type="text" value="55"/> (From SBA Template)			
			Total SBA plus Allowances from SBA Template
Administrative Index	Average Instructional Salary	Average Pupl Services Salary	
1.86643	\$47,208	\$42,530	\$ 3,559,527
5. Estimated Base Support (line 3 + line 4)	\$	<input style="width: 100%;" type="text" value="5,075,107"/>	431100
6. Add: Benefit Apportionment	\$	<input style="width: 100%;" type="text" value="697,311"/>	431800
7. Add: Approved Border Contracts	\$	<input style="width: 100%;" type="text" value="0"/>	431500
8. Add: Approved Exceptional Child Support	\$	<input style="width: 100%;" type="text" value="0"/>	431400
9. Add: Approved Tuition Equivalency	\$	<input style="width: 100%;" type="text" value="0"/>	431600
10. Add: Transportation Allowance	\$	<input style="width: 100%;" type="text" value="392,916"/>	431200
11. Adjustments	\$	<input style="width: 100%;" type="text" value=""/>	
12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)	\$	<input style="width: 100%;" type="text" value="6,165,334"/>	

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

13. Agricultural Equipment Tax Replacement Money from State Tax Commission	\$	<input style="width: 100%;" type="text" value=""/>	
14. Personal Property Tax Replacement Money from State Tax Commission	\$	<input style="width: 100%;" type="text" value=""/>	
Total Revenue in Lieu of Taxes (line 13)		<input style="width: 100%;" type="text" value="0"/>	438000

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

School District Name: School District Number:

SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET

ALL FUNDS

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

		GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021
#01	Beginning Balances	\$ 888,344.00	\$ 41,904.00	930,248.00
#39	Local Revenue	329,645.00	44,900.00	374,545.00
#41	County Revenue	3,160,000.00	-	3,160,000.00
#55	State Revenue	6,442,847.00	168,804.00	6,611,651.00
#68	Federal Revenue	-	1,592,243.00	1,592,243.00
#72	Other Sources	-	-	-
#76	Transfers*	42,620.00	300,127.00	342,747.00
	Totals	\$ 10,863,456.00	\$ 2,147,978.00	13,011,434.00

			GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ #	EXPENDITURES	Proposed Budget 2020-2021	Proposed Budget 2020-2021	Proposed Budget 2020-2021
#63	100	Salaries	\$ 6,135,912.00	\$ 979,020.00	7,114,932.00
#63	200	Benefits	2,273,601.00	337,922.00	2,611,523.00
#63	300	Purchased Services	1,041,395.00	325,234.00	1,366,629.00
#63	400	Supplies & Materials	958,389.00	346,718.00	1,305,107.00
#63	500	Capital Outlay	65,123.00	116,464.00	181,587.00
#63	600	Debt Retirement	16,909.00	-	16,909.00
#63	700	Insurance & Judgments	72,000.00	-	72,000.00
#63	800	Transfers*	300,127.00	42,620.00	342,747.00
#66		Contingency Reserve**	-	/ / / / / / / / / /	-
#79		Unappropriated Balances	-	-	-
		Totals	\$ 10,863,456.00	\$ 2,147,978.00	13,011,434.00

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

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

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