

SCHOOL DISTRICT BUDGET

2019 – 2020

WEST BONNER COUNTY

Name of School District/Charter School

83

Organization Number

BONNER COUNTY

County

Sherril Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83730
BOISE, 83720-0027

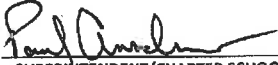
| CODE | CONTENTS | BUDGET INCLUDED* |
|---------|--|------------------|
| | GENERAL FUND | |
| 100 | General M & O | _____ |
| | SPECIAL REVENUE FUNDS | _____ |
| 220 | Forest Reserve Fund | _____ |
| 230-239 | Special Project (Local) | _____ |
| 240-249 | Special Project (State) | _____ |
| 250-289 | 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 | _____ |


2019 - 2020 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2019 - 2020 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 19, 2019 and the Board of Trustees formally adopted this budget on June 19, 2019.

SIGNED:


SUPERINTENDENT/CHARTER SCHOOL
* ADMINISTRATOR


CHAIRPERSON OF THE BOARD

JENNIFER ANSELMI
CONTACT PERSON (PLEASE PRINT)
jennifer.anselmi@sd43.org
EMAIL ADDRESS
208.444.4439 EXT. 3
PHONE NUMBER

WEST BONNETT COUNTY #83
SCHOOL DISTRICT/CHARTER NAME
6.19.2019
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, 2019 - June 30, 2020

GENERAL M & O
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | REVENUES Item | Prior Year Budget | Proposed | | Budget Totals | Line | Code | REVENUES Item | Prior Year Budget | Proposed | |
|------|--------|-------------------------------------|----------------------|------------|-------|------------------|------|--------|---|----------------------|--------------|-----------------|
| | | | | Amounts | ***** | | | | | | Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$545,127.00 | | | \$635,454.00 | 40 | 429000 | Other County | | | |
| 2 | | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | |
| 3 | 411100 | Taxes - General M & O | | | | | 42 | | | | | 0.00 |
| 4 | 411200 | Taxes - Supplemental | 3,123,371.00 | | | | 43 | 431100 | Base Support Program | 5,076,123 | 4,910,360.00 | |
| 5 | 411300 | Taxes - Emergency | | | | | 44 | 431200 | Transportation Support | 381,319.00 | 447,945.00 | |
| 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 | 673,507.00 | 669,410.00 | |
| 10 | 411900 | Taxes - Other | | | | | 49 | 431900 | Other State Support | 51,500.00 | 7,500.00 | |
| 11 | 412100 | Taxes - Plant Facility | | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 3,123,371.00 | ***** | | 3,160,000.00 | 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 | 74,163.00 | 119,615.00 | |
| 16 | 414100 | Tuition From Individuals | | | | | 55 | 430000 | TOTAL STATE | 6,283,133.00 | ***** | 6,181,351.00 |
| 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 | | TOTAL REVENUES | 9,526,866.00 | ***** | 9,769,072.00 |
| 36 | 419300 | Transportation Fees | | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 103,975.00 | | | | 76 | 460000 | TRANSFERS IN | 42,896.00 | 54,403.00 | |
| 38 | | TOTAL OTHER LOCAL | 120,362.00 | 411,334.00 | ***** | 427,721.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 3,243,733.00 | ***** | | 3,587,721.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | ***** | | \$10,458,929.00 |

BUDGET REVENUES

July 1, 2019 - June 30, 2020

FEDERAL FOREST RESERVE FUND NO. 220

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 | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | 0.00 | ***** | 0.00 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ***** | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | 16,524.00 | | 30,000.00 |
| 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 | 16,524.00 | ***** | 30,000.00 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 16,524.00 | ***** | 30,000.00 |
| 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) | \$16,524.00 | ***** | \$30,000.00 |

BUDGET**REVENUES****SPECIAL LOCAL**

July 1, 2019 - June 30, 2020

230 THROUGH 239

NOTE: Round each entry to the nearest dollar amount.

FUND NAME:
FUND NO:

| 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 | 428000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | 0.00 | ***** | 0.00 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Plant Facility | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Bond & Interest | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | TOTAL TAXES | | ***** | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | | | | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | 33,460.00 |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 33,460.00 |
| 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 | ***** | 33,460.00 |
| 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) | \$0.00 | ***** | \$33,460.00 |

BUDGET REVENUES

July 1, 2019 - June 30, 2020

 STATE PROFESSIONAL TECHNICAL
 FUND NO. 243

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 | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ***** | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 86,879.00 | ***** | 56,203.00 |
| 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 | 86,879.00 | ***** | 56,203.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | ***** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | 86,879.00 | ***** | 56,203.00 |

BUDGET REVENUES

July 1, 2019 - June 30, 2020

TECHNOLOGY - STATE FUND NO. 245

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 | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ***** | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | 0.00 | | 0.00 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | 130,051.00 | 159,564.00 | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ***** | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 130,051.00 | ***** | 159,564.00 |
| 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 | | ***** | 159,564.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | 130,051.00 | | |
| 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 | ***** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$130,051.00 | | \$159,564.00 |

S.D.E.

BUDGET REVENUES

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

Page 9
SUBSTANCE ABUSE - STATE
FUND NO. 246

| 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 | ***** | \$18,205.00 | 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 | 29,594.00 | 14,709.00 | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | 29,594.00 | ***** | 14,709.00 |
| 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 | 29,594.00 | ***** | 14,709.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | ***** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$29,594.00 | ***** | \$32,914.00 |

Y:\Business Manager\Budget\2019\SDE - Finished 19-20\2020-Revenues SDA3.36x1246

S.D.E.

BUDGET REVENUES

Page 11

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

| 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 | \$25,817.00 | ***** | \$39,718.00 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | 0.00 | ***** | 0.00 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | 504,033.00 | 482,183.00 | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 504,033.00 | ***** | 482,183.00 |
| 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 | 504,033.00 | ***** | 482,183.00 |
| 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) | \$529,850.00 | ***** | \$521,901.00 |

Y:\Business Manager\Budget\2019\SDE - Finished 18-20\2020-Revenues SDB3.xlsx251

BUDGET REVENUES

July 1, 2019 - June 30, 2020

FUND NO.: 257

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | REVENUES Item | Prior Year Budget | Proposed Line Amounts | Budget Totals | Line | Code | REVENUES Item | Prior Year Budget | Proposed Line Amounts | Budget Totals |
|------|--------|-------------------------------------|----------------------|--------------------------|------------------|------|--------|---|----------------------|--------------------------|------------------|
| 1 | 320000 | Estimated Fund Balance, July 1 | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ***** | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-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) | 282,033.00 | 281,167.00 | |
| 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 | 282,033.00 | ***** | 281,167.00 |
| 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 | 282,033.00 | ***** | 281,167.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 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) | \$282,033.00 | ***** | \$281,167.00 |

BUDGET

REVENUES

July 1, 2019 - June 30, 2020

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 | Code | REVENUES Item | Prior Year Budget | Proposed | |
|------|--------|-------------------------------------|----------------------|--------------|------------------|------|--------|---|----------------------|--------------|------------------|
| | | | | Line Amounts | Budget Totals | | | | | Line Amounts | Budget Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$3,775.00 | ***** | | 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 | ***** | 0.00 |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | | | |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | 12,633.00 | 12,767.00 | |
| 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 | 12,633.00 | ***** | 12,767.00 |
| 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 | 12,633.00 | ***** | 12,767.00 |
| 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) | \$16,408.00 | ***** | \$12,767.00 |

BUDGET**REVENUES**

Title V-B, ESSA - RURAL EDUCATION INITIATIVE

July 1, 2019 - June 30, 2020

FUND NO: 262

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 | \$3,950.00 | ***** | \$18,019.00 | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | 0.00 | ***** | 0.00 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | 29,183.00 | 71,008.00 | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 29,183.00 | ***** | 71,008.00 |
| 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 | 29,183.00 | ***** | 71,008.00 |
| 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) | \$33,133.00 | ***** | \$89,027.00 |

BUDGET**REVENUES****PERKINS IV - PROFESSIONAL TECHNICAL ACT**

July 1, 2019 - June 30, 2020

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Item | Prior Year Budget | Proposed Budget | | Line | Code | Item | Prior Year Budget | Proposed Budget | |
|------|--------|-------------------------------------|-------------------|-----------------|--------|------|--------|--|-------------------|-----------------|-------------|
| | | | | Line Amounts | Totals | | | | | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | 24,540.00 | 29,038.00 | |
| 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 | 24,540.00 | ***** | 29,038.00 |
| 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 | 24,540.00 | ***** | 29,038.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | ***** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$24,540.00 | ***** | \$29,038.00 |

BUDGET**REVENUES****TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION**

July 1, 2019 - June 30, 2020

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 | | ***** | | 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 | | | |
| 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-Reimburs. | | | | 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 | 82,386.00 | 119,393.00 | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 82,386.00 | ***** | 119,393.00 |
| 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 | 82,386.00 | ***** | 119,393.00 |
| 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) | \$82,386.00 | ***** | \$119,393.00 |

S.D.E.

BUDGET**REVENUES**

Page 20

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

NOTE: Round each entry to the nearest dollar amount.

July 1, 2019 - June 30, 2020

FUND NO: 273

| 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 | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | | ***** | |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | 0.00 | | 0.00 |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ***** | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimb. | | | | 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 | 118,960.00 | 104,090.00 | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 118,960.00 | ***** | 104,090.00 |
| 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 | | ***** | 104,090.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | 118,960.00 | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | 50,467.00 | 50,467.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | | 77 | | | | ***** | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | ***** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$118,960.00 | | \$154,557.00 |

**BUDGET
REVENUES**

July 1, 2019 - June 30, 2020

**CHILD NUTRITION
FUND NO. 290**

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 | | ***** | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | 59,500.00 | 43,000.00 | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | 5,600.00 | 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 | 471,355.00 | 489,331.00 | |
| 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 | 471,355.00 | ***** | 489,331.00 |
| 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 | 542,755.00 | ***** | 541,931.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 6,300.00 | 6,300.00 | | 76 | 460000 | TRANSFERS IN | 17,462.00 | 12,195.00 | 12,195.00 |
| 38 | | TOTAL OTHER LOCAL | 71,400.00 | ***** | 52,600.00 | | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 71,400.00 | ***** | 52,600.00 | 77 | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$560,217.00 | ***** | \$554,126.00 |

S.D.E.

BUDGET REVENUES

Page 25

July 1, 2019 - June 30, 2020

 PLANT FACILITIES
FUND NO. 420

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 | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | | ***** | | 52 | 437000 | Lottery/Additional State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | 438000 | Revenue in Lieu of Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA - Innovative Practices Program | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445300 | Perkins III - Vocational Technical Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimbursement | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Federal Programs | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases, et. al. | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 0.00 | ***** | 0.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | 123,061.00 | 152,919.00 | 152,919.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | | 77 | | | | ***** | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | ***** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$123,061.00 | | \$152,919.00 |

GENERAL M & O FUND

July 1, 2019 - June 30, 2020

FUND NO: 100

| | | EXPENDITURES | | | | | | | | | | |
|---|------|---|----------------|----------------|----------------|----------------|-------------|--------------|------------|--------|-----------|--------|
| Line | Code | Functions/Programs | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1 | 512 | Elementary School Program | \$1,721,267.00 | \$1,766,480.00 | \$1,257,679.00 | \$465,568.00 | \$5,500.00 | \$37,733.00 | | | | |
| 2 | 515 | Secondary School Program | 1,927,848.00 | \$2,036,407.00 | 1,473,889.00 | 492,278.00 | 11,500.00 | 60,740.00 | | | | |
| 3 | 517 | Alternative School Program | 13,500.00 | \$13,500.00 | | | 13,500.00 | | | | | |
| 4 | 519 | Vocational-Technical Program | 226,410.00 | \$250,069.00 | 181,127.00 | 68,942.00 | | | | | | |
| 5 | 521 | Special Education Program | 667,036.00 | \$562,980.00 | 384,982.00 | 169,998.00 | | 8,000.00 | | | | |
| 6 | 522 | Special Education Preschool Program | 87,305.00 | \$80,734.00 | 57,935.00 | 22,549.00 | 250.00 | | | | | |
| 7 | 524 | Gifted & Talented Program | 850.00 | \$852.00 | 702.00 | 150.00 | | | | | | |
| 8 | 531 | Interscholastic Program | 379,611.00 | \$381,001.00 | 223,636.00 | 56,336.00 | 51,696.00 | 49,433.00 | | | | |
| 9 | 532 | School Activity Program | 0.00 | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | 19,988.00 | \$14,700.00 | 12,000.00 | 2,700.00 | | | | | | |
| 11 | 542 | Adult School Program | 0.00 | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | 0.00 | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$5,043,815.00 | \$5,108,723.00 | \$3,591,850.00 | \$1,278,521.00 | \$82,196.00 | \$156,156.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 301,992.00 | \$293,788.00 | 138,750.00 | 55,883.00 | 98,555.00 | 100.00 | | | | |
| 17 | 616 | Special Education Support Services Prog | 217,731.00 | \$393,468.00 | 195,369.00 | 65,099.00 | 130,000.00 | 3,000.00 | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | 363,773.00 | \$371,193.00 | 138,432.00 | 10,064.00 | 39,073.00 | 183,624.00 | | | | |
| 20 | 622 | Educational Media Program | 206,036.00 | \$209,044.00 | 124,380.00 | 62,234.00 | | 22,430.00 | | | | |
| 21 | 623 | Instruction-Related Technology Program | 287,308.00 | \$295,970.00 | 123,280.00 | 34,781.00 | 109,165.00 | 28,744.00 | | | | |
| 22 | 631 | Board of Education Program | 0.00 | \$0.00 | | | | | | | | |
| 23 | 632 | District Administration Program | 182,494.00 | \$191,189.00 | 115,634.00 | 33,065.00 | 37,000.00 | 5,500.00 | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | 750,895.00 | \$758,734.00 | 549,077.00 | 209,657.00 | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | | | | | | | | | |
| 28 | 655 | Central Service Program | 316,887.00 | \$322,420.00 | 141,589.00 | 46,431.00 | 44,400.00 | 18,000.00 | | | 72,000.00 | |
| 29 | 656 | Administrative Technology Services Prog | 0.00 | \$0.00 | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | 869,361.00 | \$836,980.00 | 245,391.00 | 111,589.00 | 450,000.00 | 30,000.00 | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | 15,876.00 | \$16,282.00 | 12,141.00 | 4,141.00 | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs | 671,371.00 | \$732,140.00 | 147,258.00 | 59,912.00 | 23,000.00 | 70,540.00 | 431,430.00 | | | |
| 33 | 665 | Maintenance - Grounds | 49,925.00 | \$59,200.00 | | | 49,200.00 | 10,000.00 | | | | |
| 34 | 667 | Security Program | 0.00 | \$0.00 | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | 589,228.00 | \$505,037.00 | 204,610.00 | 138,927.00 | 40,000.00 | 121,500.00 | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | 62,464.00 | \$102,694.00 | 58,637.00 | 31,332.00 | | 12,825.00 | | | | |
| 38 | 683 | General Transportation Program | 6,000.00 | \$6,000.00 | | | | 6,000.00 | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 4,891,341.00 | 5,093,649.00 | 2,194,448.00 | 863,115.00 | ##### | 512,263.00 | 431,430.00 | 0.00 | 72,000.00 | 0.00 |
| Business Manager Budget 2019 BSC - Finished 19-2019220-Expenditures SDOs Item 100 | | | | | | | | | | | | |

S.D.E.

**BUDGET
EXPENDITURES**
July 1, 2019 - June 30, 2020

Page 4
GENERAL M & O FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs Other Support Services Program | Prior Year | | Proposed | | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|--|-----------------|--|-----------------|--|----------------|----------------|-----------------------|-----------------------|--------------------|--------------------|------------------------|--------------|
| | | | Budget | | Budget | | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 39 | 691 | Other Support Services Program | \$0.00 | | \$0.00 | | | | | | | | | |
| 40 | | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$4,891,341.00 | | \$5,093,649.00 | | \$2,194,448.00 | \$863,115.00 | \$1,020,393.00 | \$612,263.00 | \$431,430.00 | \$0.00 | \$72,000.00 | \$0.00 |
| 42 | | | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | 14,010.00 | | 15,976.00 | | | 15,976.00 | | | | | | |
| 45 | 720 | Community Services Program | 0.00 | | 0.00 | | | | | | | | | |
| 46 | 730 | Enterprise Operations | 0.00 | | 0.00 | | | | | | | | | |
| 47 | | | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$14,010.00 | | \$15,976.00 | | \$0.00 | \$15,976.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | 0.00 | | 0.00 | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | 0.00 | | 0.00 | | | | | | | | | |
| 52 | | | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | 24,000.00 | | 25,000.00 | | | | | | | 25,000.00 | | |
| 56 | 912 | Debt Services Program - Interest | 1,200.00 | | 0.00 | | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | 0.00 | | 0.00 | | | | | | | | | |
| 58 | 920 | Transfers Out | 140,523.00 | | 215,581.00 | | | | | | | | | 215,581.00 |
| 59 | | | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$165,723.00 | | \$240,581.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$215,581.00 |
| 61 | | | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | 0.00 | | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$10,114,889.00 | | \$10,458,929.00 | | \$5,786,298.00 | \$2,157,612.00 | \$1,102,589.00 | \$668,419.00 | \$431,430.00 | \$25,000.00 | \$72,000.00 | \$215,581.00 |
| 64 | | | | | | | | | | | | | | |
| 65 | 950 | Contingency Reserve | \$0.00 | | | | | | | | | | | |
| 66 | | (5% of line 63) (Applies to General Fund only) | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$10,114,889.00 | | \$10,458,929.00 | | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | | | |
| 73 | | | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 545,127.00 | | 635,454.00 | | | | | | | | | |
| 75 | | Revenues + Transfers In | 9,569,762.00 | | 9,823,475.00 | | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 10,114,889.00 | | 10,458,929.00 | | | | | | | | | |
| 77 | | | | | | | | | | | | | | |
| 78 | | Total Appropriation | 10,114,889.00 | | 10,458,929.00 | | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$10,114,889.00 | | \$10,458,929.00 | | | | | | | | | |

(Applies to General Fund only)

BUDGET SUMMARY:

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

BUDGET
EXPENDITURES
July 1, 2019 - June 30, 2020

Page 5
FOREST RESERVE FUND
FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

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

Y:\Business Manager\Budget\019\SCSE - Finished 19-2012\2020-Expenditures SPDs3.xsm|1220

Y:\Business Manager\Budget\02019\SDSDE - Finished 19-20\2020-Expenditures SDS3.36m\220

NOTE: Round each entry to the nearest dollar amount.

BUDGET
EXPENDITURES
 July 1, 2019 - June 30, 2020

Page 6
 FOREST RESERVE SERVE FUND
 FUND NO: 22ND NO: 220

| EXPENDITURES | | | | | | | | | | | | |
|--|------|---------------------------------------|-------------|---------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-------------|
| Line | Code | Functions/Programs | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 39 | 691 | Other Support Services Program | Budget | Budget \$0.00 | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 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 | | | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | 16,524.00 | 30,000.00 | | | | | | | | 30,000.00 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$16,524.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$16,524.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$16,524.00 | \$30,000.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 16,524.00 | 30,000.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 16,524.00 | 30,000.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 16,524.00 | 30,000.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$16,524.00 | \$30,000.00 | | | | | | | | |
| BUDGET SUMMARY: The total on line 76 must equal the total on line 80. | | | | | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

SPECIAL LOCAL

230 THROUGH 239

FUND NAME

FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 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 | 15,500.00 | 10,000.00 | 5,710.00 | 2,250.00 | | | | |
| 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 | 33,460.00 | 15,500.00 | 10,000.00 | 5,710.00 | 2,250.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Y:\Business Manager\Budget\2019\SCDE - Finished 19-20\2020-Expenditures SDGs.xlsx!local

BUDGET

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES
July 1, 2019 - June 30, 2020SPECIAL LOCAL
230 THROUGH 239FUND NAME:
FUND NO:

| EXPENDITURES | | Prior Year | | Proposed | | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|--------------|------|---------------------------------------|--------|----------|--|-------------|-------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | | |
| 40 | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | | \$0.00 | | \$15,500.00 | \$10,000.00 | \$5,710.00 | \$2,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | | | |
| 47 | | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | | | | | | | | | | |
| 52 | | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | | | |
| 59 | | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | | \$0.00 | | \$15,500.00 | \$10,000.00 | \$5,710.00 | \$2,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | | \$0.00 | | \$33,460.00 | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | | |
| 73 | | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | | | | | | | | | | | |
| 75 | | Revenues + Transfers in | | | | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | | 0.00 | | | | | | | | | |
| 77 | | | | | | | | | | | | | |
| 78 | | Total Appropriation | | 0.00 | | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | | \$0.00 | | \$33,460.00 | | | | | | | |

BUDGET SUMMARY:

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

[illegible]

BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

Page 14

STATE PROFESSIONAL TECHNICAL

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|--------------|------|---------------------------------------|-------------|------------|------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line | Code | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | 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 |
| 42 | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | 0.00 | | | | | | | | |
| 59 | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$86,879.00 | \$3,000.00 | \$1,000.00 | \$586.00 | \$61,618.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | |
| 65 | | | | | | | | | | | |
| 66 | | | | | | | | | | | |
| 67 | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$86,879.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | |
| 70 | | | | | | | | | | | |
| 71 | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | |
| 73 | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 86,879.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 86,879.00 | | | | | | | | |
| 77 | | | | | | | | | | | |
| 78 | | Total Appropriation | 86,879.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$86,879.00 | | | | | | | | |

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**
July 1, 2019 - June 30, 2020

Page 15
TECHNOLOGY - STATE
FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | | |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|--|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers | |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | | |
| 13 | | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 15 | | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | | |
| 18 | | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | 103,679.00 | \$135,161.00 | 11,530.00 | 224.00 | 8,576.00 | 114,831.00 | | | | | |
| 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) | | | 103,679.00 | 135,161.00 | 11,530.00 | 224.00 | 8,576.00 | 114,831.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

Y:\Business Manager\Budget\2019\SSDE - Finished 19 Jan2020-Expenditures SDBs Jan245

Y:\Business Manager\Budget\2019\SDE - Finished 19-20\2020-Expenditures SOD3 Item\245

BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

TECHNOLOGY - STATE

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|--------------|------|---------------------------------------|--------------|--------------|---|----------|------------|--------------|--------|--------|--------|-------------|
| Line | Code | Functions/Programs | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$103,679.00 | \$135,161.00 | \$11,530.00 | \$224.00 | \$8,576.00 | \$114,831.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | 26,372.00 | 24,403.00 | | | | | | | | 24,403.00 |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$26,372.00 | \$24,403.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,403.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (lines 14+41+48+53+60) | \$130,051.00 | \$159,564.00 | \$11,530.00 | \$224.00 | \$8,576.00 | \$114,831.00 | \$0.00 | \$0.00 | \$0.00 | \$24,403.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$130,051.00 | \$159,564.00 | | | | | | | | |
| 69 | | (line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 130,051.00 | 159,564.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 130,051.00 | 159,564.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 130,051.00 | 159,564.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$130,051.00 | \$159,564.00 | | | | | | | | |
| | | | | | BUDGET SUMMARY: | | | | | | | |
| | | | | | The total on line 76 must equal the total on line 80. | | | | | | | |

BUDGET SUMMARY:

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

| | | EXPENDITURES | | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|---|-----------|-------------|----------|----------|-----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 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 |
| 15 | | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | 29,594.00 | \$32,914.00 | 2,000.00 | | | 11,000.00 | 19,914.00 | | | | |
| 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) | 29,594.00 | 32,914.00 | 2,000.00 | 0.00 | 11,000.00 | 19,914.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUDGET

EXPENDITURES

SUBSTANCE ABUSE - STATE

FUND NO. 246

NOTE: Round each entry to the nearest dollar amount.

July 1, 2019 - June 30, 2020

| | | EXPENDITURES | | | | | | | | | | |
|------|------|---------------------------------------|----------------------|--------------------|---|--------|-------------|-------------|--------|--------|--------|--------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$29,594.00 | \$32,914.00 | \$2,000.00 | \$0.00 | \$11,000.00 | \$19,914.00 | \$0.00 | \$0.00 | | \$0.00 |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | 0.00 | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | 0.00 | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | | | 0.00 | | | | | | |
| 58 | 920 | Transfers Out | | | | 0.00 | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$29,594.00 | \$32,914.00 | \$2,000.00 | \$0.00 | \$11,000.00 | \$19,914.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$29,594.00 | \$32,914.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 18,205.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 29,594.00 | 14,709.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 29,594.00 | 32,914.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 29,594.00 | 32,914.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$29,594.00 | \$32,914.00 | | | | | | | | |
| | | | | | BUDGET SUMMARY: | | | | | | | |
| | | | | | The total on line 76 must equal the total on line 80. | | | | | | | |

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2019 - June 30, 2020

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
| 1 | 512 | Elementary School Program | \$508,029.00 | \$510,124.00 | \$376,668.00 | \$132,928.00 | | \$528.00 | | | | |
| 2 | 515 | Secondary School Program | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$508,029.00 | \$510,124.00 | \$376,668.00 | \$132,928.00 | \$0.00 | \$528.00 | \$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 | 16,296.00 | \$11,777.00 | 8,041.00 | 2,504.00 | | 1,232.00 | | | | |
| 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) | | | 16,296.00 | 11,777.00 | 8,041.00 | 2,504.00 | 0.00 | 1,232.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Y:\Business Manager\Budget\2019\SCDE - Finished 19.20120223-Expenditures SDOs.xlsm251

BUDGET

EXPENDITURES

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2019 - June 30, 2020

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|---------------------------------------|--------------|--------------|--|--------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|-----|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers | |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | | |
| 40 | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$16,296.00 | \$11,777.00 | \$8,041.00 | \$2,504.00 | \$0.00 | \$1,232.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 42 | | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | | |
| 45 | 720 | Community Services Program | 5,525.00 | 0.00 | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | | |
| 47 | | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$5,525.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 49 | | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | | |
| 52 | | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 54 | | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | | |
| 59 | | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 61 | | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$529,850.00 | \$521,901.00 | \$384,709.00 | \$135,432.00 | \$0.00 | \$1,760.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 64 | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$529,850.00 | \$521,901.00 | | | | | | | | | |
| 69 | | (Line 63 + line 68) | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | | |
| 73 | | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 25,817.00 | 39,718.00 | | | | | | | | | |
| 75 | | Revenues + Transfers In | 504,033.00 | 482,183.00 | | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 529,850.00 | 521,901.00 | | | | | | | | | |
| 77 | | | | | | | | | | | | | |
| 78 | | Total Appropriation | 529,850.00 | 521,901.00 | | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$529,850.00 | \$521,901.00 | BUDGET SUMMARY: The total on line 76 must equal the total on line 80. | | | | | | | | |

BUDGET SUMMARY:

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

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

FUND NO: 257

[illegible]

BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

FUND NO. 257

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|--|------|---------------------------------------|----------------------|--------------------|--------------|-------------|------------|------------|--------|--------|--------|--------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$282,033.00 | \$281,167.00 | \$197,566.00 | \$77,358.00 | \$1,200.00 | \$5,043.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$282,033.00 | \$281,167.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 282,033.00 | 281,167.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 282,033.00 | 281,167.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 282,033.00 | 281,167.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$282,033.00 | \$281,167.00 | | | | | | | | |
| BUDGET SUMMARY: The total on line 76 must equal the total on line 80. | | | | | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

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

July 1, 2019 - June 30, 2020

FUND NO. 258

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 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 | 16,408.00 | \$12,767.00 | 10,000.00 | 1,277.00 | | 1,490.00 | | | | |
| 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 | \$16,408.00 | \$12,767.00 | \$10,000.00 | \$1,277.00 | \$0.00 | \$1,490.00 | \$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 |

Y:\Business Manager\Budget\2019\SCF - Finished 19-20\2020 Expenditures SD83.kjm1258

Y:\Business Manager\Budget\2019\IDEA - Finished 19-20\2020 Expenditures SDE3.klem\258

BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

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 |
| 39 | 691 | Other Support Services Program | | | | | | | | | |
| 40 | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | |
| 47 | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | | | | | | | | |
| 52 | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | |
| 59 | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$16,408.00 | \$12,767.00 | \$10,000.00 | \$1,277.00 | \$0.00 | \$1,490.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | |
| 65 | | | | | | | | | | | |
| 66 | | | | | | | | | | | |
| 67 | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$16,408.00 | \$12,767.00 | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | |
| 70 | | | | | | | | | | | |
| 71 | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | |
| 73 | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 3,775.00 | 0.00 | | | | | | | |
| 75 | | Revenues + Transfers in | 12,633.00 | 12,767.00 | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 16,408.00 | 12,767.00 | | | | | | | |
| 77 | | | | | | | | | | | |
| 78 | | Total Appropriation | 16,408.00 | 12,767.00 | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$16,408.00 | \$12,767.00 | | | | | | | |

BUDGET SUMMARY:

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

BUDGET
EXPENDITURES
July 1, 2019 - June 30, 2020

Page 31
Title V-B, ESSA - RURAL EDUCATION INITIATIVE
FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
| 1 | 512 | Elementary School Program | | | | | | | | | | |
| 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 | 33,133.00 | \$89,027.00 | 67,510.00 | 21,517.00 | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 23 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 28 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 29 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 30 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 31 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 32 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 34 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal (carried over to page b) | | | 33,133.00 | 89,027.00 | 67,510.00 | 21,517.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Y:\Business Manager\Budget\2019\95DE - Finished 19-20\2020-Expenditures SD83 Memo\202

Y:\Business Manager\Budget\2019\SDSDE - Finished 19-20\2020-Expenditures SDS3.msm\262

BUDGET

EXPENDITURES

Title V-B, ESSA - RURAL EDUCATION INITIATIVE

July 1, 2019 - June 30, 2020

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------|------|---------------------------------------|-------------------|-----------------|---|-------------|--------|--------|--------|--------|--------|--------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$33,133.00 | \$89,027.00 | \$67,510.00 | \$21,517.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (lines 14+41+48+53+60) | \$33,133.00 | \$89,027.00 | \$67,510.00 | \$21,517.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$33,133.00 | \$89,027.00 | | | | | | | | |
| 69 | | (line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 3,950.00 | 18,019.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 29,183.00 | 71,008.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 33,133.00 | 89,027.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 33,133.00 | 89,027.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$33,133.00 | \$89,027.00 | | | | | | | | |
| BUDGET SUMMARY: | | | | | The total on line 76 must equal the total on line 80. | | | | | | | |

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**
July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 24,540.00 | \$29,038.00 | 2,795.00 | 590.00 | 2,615.00 | 23,038.00 | | | | |
| 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 | \$24,540.00 | \$29,038.00 | \$2,795.00 | \$590.00 | \$2,615.00 | \$23,038.00 | \$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 |

Y:\Business Manager\Budget\2016\SCDE - Finished 19-2012\2020-Expenditures SDO\31_xkm\253

Y:\Business Manager\Budget\2019\SDE - Finished 19-20\2020-Expenditures SDO3.46m\263

BUDGET

EXPENDITURES

PERKINS IV - PROFESSIONAL TECHNICAL ACT

NOTE: Round each entry to the nearest dollar amount.

July 1, 2019 - June 30, 2020

FUND NO. 263

| 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 |
| 39 | 691 | Other Support Services Program | | | | | | | | | |
| 40 | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | | | | | | | | |
| 45 | 720 | Community Services Program | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | | | | | | | | |
| 47 | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | | | | | | | | |
| 52 | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | | | | | | | | |
| 58 | 920 | Transfers Out | | | | | | | | | |
| 59 | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$24,540.00 | \$2,795.00 | \$590.00 | \$2,615.00 | \$23,038.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | |
| 65 | | | | | | | | | | | |
| 66 | | | | | | | | | | | |
| 67 | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$24,540.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | |
| 70 | | | | | | | | | | | |
| 71 | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | |
| 73 | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 24,540.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 24,540.00 | | | | | | | | |
| 77 | | | | | | | | | | | |
| 78 | | Total Appropriation | 24,540.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$24,540.00 | \$29,038.00 | | | | | | | |

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2019 - June 30, 2020

FUND NO: 271

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 | Elementary School Program | | | | | | | | | |
| 2 | 515 | Secondary School Program | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | \$119,393.00 | 67,444.00 | 20,249.00 | 29,285.00 | 2,415.00 | | | | |
| 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) | | 82,386.00 | 119,393.00 | 67,444.00 | 20,249.00 | 29,285.00 | 2,415.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Y:\Business Manager\Budget\2019\SSDE - Finished 19-20\2020-Expenditures SDAS.dsm\271

BUDGET

EXPENDITURES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2019 - June 30, 2020

FUND NO. 271

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs | EXPENDITURES | | | | | | | | | |
|------|------|---------------------------------------|--------------|--------------|-------------|-------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| | | | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 39 | 691 | Other Support Services Program | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40 | | | | \$0.00 | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$82,386.00 | \$119,393.00 | \$67,444.00 | \$20,249.00 | \$29,285.00 | \$2,415.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$82,386.00 | \$119,393.00 | \$67,444.00 | \$20,249.00 | \$29,285.00 | \$2,415.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$82,386.00 | \$119,393.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers in | \$82,386.00 | \$119,393.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | \$82,386.00 | \$119,393.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | \$82,386.00 | \$119,393.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$82,386.00 | \$119,393.00 | | | | | | | | |

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

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

July 1, 2019 - June 30, 2020

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 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 | 118,960.00 | \$154,557.00 | 116,467.00 | 21,039.00 | 12,020.00 | 5,031.00 | | | | |
| 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) | | | 118,960.00 | 154,557.00 | 116,467.00 | 21,039.00 | 12,020.00 | 5,031.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Y:\Business Manager\Budget\2019\SDCE - Finished 19-20\2020-Expenditures SD383.xlsxm273

Y:\Business Manager\Budget\2019\SSDE - Finished 19-20\2020-Expenditures SS283.xlsm\273

BUDGET

EXPENDITURES

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

July 1, 2019 - June 30, 2020

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|--------------|------|---------------------------------------|-------------------|-----------------|---|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 39 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$118,960.00 | \$154,557.00 | \$116,467.00 | \$21,039.00 | \$12,020.00 | \$5,031.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$118,960.00 | \$154,557.00 | \$116,467.00 | \$21,039.00 | \$12,020.00 | \$5,031.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$118,960.00 | \$154,557.00 | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 118,960.00 | 154,557.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 118,960.00 | 154,557.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 118,960.00 | 154,557.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$118,960.00 | \$154,557.00 | | | | | | | | |
| | | | | | BUDGET SUMMARY: | | | | | | | |
| | | | | | The total on line 76 must equal the total on line 80. | | | | | | | |

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2019 - June 30, 2020

Page 43
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES Functions/Programs | Prior Year | | Proposed | | 100 | | 200 | | 300 | | 400 | | 500 | | 600 | | 700 | | 800 | |
|-----------------------------------|------|---|------------|--------|----------|--|----------|--|----------|--|-----------------------|--|-----------------------|--|--------------------|--|--------------------|--|------------------------|--|-----------|--|
| | | | Budget | | Budget | | Salaries | | Benefits | | Purchased Services | | Supplies Materials | | Capital Objects | | Debt Retirement | | Insurance- Judgment | | Transfers | |
| 1 | 512 | Elementary School Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 2 | 515 | Secondary School Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 3 | 517 | Alternative School Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 5 | 521 | Special Education Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 8 | 531 | Interscholastic Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 9 | 532 | School Activity Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 10 | 541 | Summer School Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 11 | 542 | Adult School Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 12 | 546 | Detention Center Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | | \$0.00 | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| 15 | | | | | | | | | | | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 20 | 622 | Educational Media Program | | | \$0.00 | | | | | | | | | | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | | \$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, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|--------------|------|---------------------------------------|----------------------|--------------------|--|--------------|------------|--------------|--------|--------|--------|--------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 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 | 560,217.00 | 554,126.00 | 216,234.00 | 104,842.00 | 8,900.00 | 224,150.00 | | | | |
| 47 | | | | 0.00 | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$560,217.00 | \$554,126.00 | \$216,234.00 | \$104,842.00 | \$8,900.00 | \$224,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 49 | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 52 | | | | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 54 | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61 | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 63 | | (lines 14+41+48+53+60) | \$560,217.00 | \$554,126.00 | \$216,234.00 | \$104,842.00 | \$8,900.00 | \$224,150.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 64 | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$560,217.00 | \$554,126.00 | | | | | | | | |
| 69 | | (line 63 + line 66) | | | | | | | | | | |
| 70 | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | |
| 73 | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | |
| 75 | | Revenues + Transfers In | 560,217.00 | 554,126.00 | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 560,217.00 | 554,126.00 | | | | | | | | |
| 77 | | | | | | | | | | | | |
| 78 | | Total Appropriation | 560,217.00 | 554,126.00 | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$560,217.00 | \$554,126.00 | BUDGET SUMMARY: The total on line 76 must equal the total on line 80. | | | | | | | |

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**
July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | |
|-----------------------------------|------|---|------------|--------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line | Code | Functions/Programs | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1 | 512 | Elementary School Program | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 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 | 123,061.00 | \$152,919.00 | | | | | 152,919.00 | | | |
| 37 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| Subtotal (carried over to page b) | | | 123,061.00 | 152,919.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,919.00 | 0.00 | 0.00 | 0.00 |

Y:\Business Manager\Budget\2019\SCDE - Finished 19-20\2020-Expenditures SDB3.k6m\420

Y:\Business Manager\Budget\2019\SDS - Finished 19-20\2020-Expenditures SDS3.k8m\420

**BUDGET
EXPENDITURES**

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES | | | | | | | | | | | | | ORD NO: 720 |
|--|------|---------------------------------------|----------------------|--------------------|---|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|-------------|
| Line | Code | Functions/Programs | Prior Year Budget | Proposed Budget | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 | |
| 39 | 691 | Other Support Services Program | | \$0.00 | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers | |
| 40 | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERVICES | \$123,061.00 | \$152,919.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$152,919.00 | \$0.00 | \$0.00 | \$0.00 | |
| 42 | | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | | |
| 47 | | | | | | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 49 | | | | | | | | | | | | | |
| 50 | 810 | Capital Assets - Student Occupied | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 51 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | | |
| 52 | | | | 0.00 | | | | | | | | | |
| 53 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 54 | | | | | | | | | | | | | |
| 55 | 911 | Debt Services Program - Principal | | | | | | | | | | | |
| 56 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | | |
| 57 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | | |
| 58 | 920 | Transfers Out | | 0.00 | | | | | | | | | |
| 59 | | | | | | | | | | | | | |
| 60 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 61 | | | | | | | | | | | | | |
| 62 | | TOTAL EXPENDITURES | | | | | | | | | | | |
| 63 | | (Lines 14+41+48+53+60) | \$123,061.00 | \$152,919.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$152,919.00 | \$0.00 | \$0.00 | \$0.00 | |
| 64 | | | | | | | | | | | | | |
| 65 | | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | | |
| 68 | | TOTAL APPROPRIATION | \$123,061.00 | \$152,919.00 | | | | | | | | | |
| 69 | | (Line 63 + line 66) | | | | | | | | | | | |
| 70 | | | | | | | | | | | | | |
| 71 | | | | | | | | | | | | | |
| 72 | | BUDGET SUMMARY | | | | | | | | | | | |
| 73 | | | | | | | | | | | | | |
| 74 | | Beginning Fund Balance | 0.00 | 0.00 | | | | | | | | | |
| 75 | | Revenues + Transfers In | 123,061.00 | 123,061.00 | | | | | | | | | |
| 76 | | TOTAL REVENUE (lines 74 + 75) | 123,061.00 | 123,061.00 | | | | | | | | | |
| 77 | | | | | | | | | | | | | |
| 78 | | Total Appropriation | 123,061.00 | 152,919.00 | | | | | | | | | |
| 79 | | Unappropriated Balance | | | | | | | | | | | |
| 80 | | TOTAL APPROPRIATION (lines 78 + 79) | \$123,061.00 | \$152,919.00 | | | | | | | | | |
| | | | | | BUDGET SUMMARY: | | | | | | | | |
| | | | | | The total on line 76 must equal the total on line 80. | | | | | | | | |
| Business Manager Budget2019 BASC - Revised 19-20192020-Expenditures SD53.kerryh20b | | | | | | | | | | | | | |

BUDGET SUMMARY:

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

2019 - 2020 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

1. Number of Support Units - 2019 - 2020
 (Best 28 Weeks ADA - Units) 52.55

2. State Distribution Factor - Per Unit - 2019-2020 \$ 28,416

3. Entitlement (line 1 x line 2) \$ 1,493,260

4. Salary Apportionment: 1st Reporting Period Units 52.55
 (From SBA Template)

| Administrative Index | Average Instructional Salary | Average Pupil Services Salary | Total SBA plus Allowances from SBA Template |
|----------------------|------------------------------|-------------------------------|---|
| 1.70972 | \$47,660 | \$40,722 | \$ 3,417,100 |

5. Estimated Base Support (line 3 + line 4) \$ 4,910,360 431100

6. Add: Benefit Apportionment \$ 669,410 431800

7. Add: Approved Border Contracts \$ 0 431500

8. Add: Approved Exceptional Child Support \$ 0 431400

9. Add: Approved Tuition Equivalency \$ 0 431600

10. Add: Transportation Allowance \$ 447,945 431200

11. Adjustments \$ 0

12. Total Estimated SDE State Support \$ 6,027,715
 (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)

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

13. Agricultural Equipment Tax Replacement Money from State Tax Commission \$

14. Personal Property Tax Replacement Money from State Tax Commission \$

Total Revenue in Lieu of Taxes (line 13) 0 438000

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

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

SUMMARY STATEMENT 2019 - 2020 SCHOOL BUDGET ALL FUNDS

School District West Bonner County School District

| | GENERAL M & O FUND | | | | ALL OTHER FUNDS | | | | |
|-------------------------|-----------------------------------|-----------------------------------|--|--|-----------------------------------|-----------------------------------|--|--|---------------------------------|
| | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Prior Year Actual/Budget 2018-2019 | Proposed Budget 2019-2020 | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Prior Year Actual/Budget 2018-2019 | Proposed Budget 2019-2020 | |
| REVENUES | Beginning Balances | 368025 | 424824 | 545127 | 635454 | 75000 | 51678 | 75942 | 75941 |
| | Local Tax Revenue | 148117 | 4387 | 3156000 | 3160000 | | | | |
| | Other Local | 3184371 | 3139371 | 227063 | 427721 | 45000 | 145900 | 5800 | 52600 |
| | County Revenue | | | | | | | | |
| | State Revenue | 5982099 | 6202358 | 6358008 | 6181351 | 89797 | 152843 | 230476 | 63460 |
| | Federal Revenue | | | | | 1587923 | 1602129 | 1493689 | 1819453 |
| | Other Sources | 84715 | 128826 | 30000 | 54403 | 83286 | 76047 | 156189 | 215581 |
| | Totals | \$9,767,327.00 | \$9,899,766.00 | \$10,316,198.00 | \$10,458,929.00 | \$1,881,006.00 | \$2,028,597.00 | \$1,962,096.00 | \$2,227,035.00 |
| | EXPENDITURES | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Prior Year Actual/Budget 2018-2019 | Proposed Budget 2019-2020 | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Prior Year Actual/Budget 2018-2019 | Proposed Budget 2019-2020 |
| Salaries | | 5674333 | 5610205 | 5569842 | 5786298 | 938804 | 958238 | 1001639 | 1094755 |
| Benefits | | 1982425 | 2125818 | 1949639 | 2157612 | 374091 | 406546 | 383576 | 393527 |
| Purchased Services | | 1101058 | 1217125 | 1289234 | 1102589 | 120719 | 98379 | 94191 | 79891 |
| Supplies & Materials | | 629312 | 597802 | 766181 | 668419 | 395180 | 355561 | 452690 | 451540 |
| Capital Outlay | | 197953 | 175238 | 456030 | 431430 | 5000 | 5000 | | 152919 |
| Debt Retirement | | 29822 | 29822 | 24947 | 25000 | | 76047 | | |
| Insurance & Judgments | | 67709 | 67709 | 71093 | 72000 | | | | |
| Transfers (net) | | 84715 | 76047 | 189232 | 215581 | 47212 | 128826 | 30000 | 54403 |
| Contingency Reserve | | | | | | | | | |
| Unappropriated Balances | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals | | \$9,767,327.00 | \$9,899,766.00 | \$10,316,198.00 | \$10,458,929.00 | \$1,881,006.00 | \$2,028,597.00 | \$1,962,096.00 | \$2,227,035.00 |

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

SUMMARY STATEMENT 2019 - 2020 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 2019-2020 | Proposed Budget 2019-2020 | Proposed Budget 2019-2020 |
| #01 | Beginning Balances | \$ 635,454.00 | \$ 128,541.00 | 763,995.00 |
| #39 | Local Revenue | 3,587,721.00 | - | 3,587,721.00 |
| #41 | County Revenue | - | - | - |
| #55 | State Revenue | 6,181,351.00 | 230,476.00 | 6,411,827.00 |
| #68 | Federal Revenue | - | 1,652,437.00 | 1,652,437.00 |
| #72 | Other Sources | - | - | - |
| #76 | Transfers* | 54,403.00 | 215,581.00 | 269,984.00 |
| | Totals | \$ 10,458,929.00 | \$ 2,227,035.00 | 12,685,964.00 |

| | | | GENERAL M & O FUND #100 | ALL OTHER FUNDS | TOTAL FUNDS |
|-------------|-------|-------------------------|------------------------------|------------------------------|------------------------------|
| Budget Line | OBJ # | EXPENDITURES | Proposed Budget 2019-2020 | Proposed Budget 2019-2020 | Proposed Budget 2019-2020 |
| #63 | 100 | Salaries | \$ 5,786,298.00 | \$ 1,094,755.00 | 6,881,053.00 |
| #63 | 200 | Benefits | 2,157,612.00 | 393,527.00 | 2,551,139.00 |
| #63 | 300 | Purchased Services | 1,102,589.00 | 79,891.00 | 1,182,480.00 |
| #63 | 400 | Supplies & Materials | 668,419.00 | 451,540.00 | 1,119,959.00 |
| #63 | 500 | Capital Outlay | 431,430.00 | 152,919.00 | 584,349.00 |
| #63 | 600 | Debt Retirement | 25,000.00 | | 25,000.00 |
| #63 | 700 | Insurance & Judgments | 72,000.00 | | 72,000.00 |
| #63 | 800 | Transfers* | 215,581.00 | 54,403.00 | 269,984.00 |
| #66 | | Contingency Reserve** | - | | - |
| #79 | | Unappropriated Balances | - | - | - |
| | | Totals | \$ 10,458,929.00 | \$ 2,227,035.00 | 12,685,964.00 |

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

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

PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION