



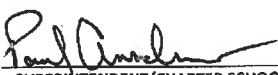
CODE	CONTENTS	BUDGET INCLUDED*
	<b>GENERAL FUND</b>	
100	General M & O	_____
	<b>SPECIAL REVENUE FUNDS</b>	
220	Forest Reserve Fund	_____
230-239	Special Project (Local)	_____
240-249	Special Project (State)	_____
250-289	Special Project (Federal)	_____
290	Child Nutrition Fund	_____
	<b>DEBT SERVICE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

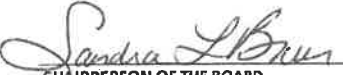
**2019 - 2020 SCHOOL BUDGET**

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 BONNER COUNTY 403**  
 SCHOOL DISTRICT/CHARTER NAME  
 6.19.2019

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

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1	\$545,127.00	*****		\$635,454.00	40	429000	Other County				
2							41	420000	TOTAL COUNTY	0.00	*****		
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental	3,123,371.00	3,160,000.00			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	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	*****		
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57						
19							58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments	387.00	387.00			59	443000	Direct Restricted Federal				
21							60	445100	Title I - ESEA				
22	416100	School Food Service					61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.					62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales					63	445400	Adult Education				
25							64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities					65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales					66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.					67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges					68	440000	TOTAL FEDERAL	0.00	*****		0.00
30	417900	Other Student Revenues					69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service					71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	9,526,866.00	*****		9,769,072.00
36	419300	Transportation Fees					75						
37	419900	Other Local	103,976.00	411,334.00			76	460000	TRANSFERS IN	42,896.00	54,403.00		54,403.00
38		TOTAL OTHER LOCAL	120,362.00	*****			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

Page 3  
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		
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal	16,524.00		30,000.00
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	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					
36	419300	Transportation Fees				75			16,524.00		30,000.00
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00			77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$16,524.00		\$30,000.00

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

**SPECIAL LOCAL**  
230 THROUGH 239

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			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			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	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	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2	411100	Taxes - General M & O			41	420000	TOTAL COUNTY	0.00			0.00
3	411200	Taxes - Supplemental			42						
4	411300	Taxes - Emergency			43	431100	Base Support Program				
5	411400	Taxes - Tort			44	431200	Transportation Support				
6	411500	Taxes - Cooperative			45	431400	Exceptional Child/SED Support				
7	411600	Taxes - Tuition			46	431500	Border Tuition Support				
8	411700	Taxes - Migrant			47	431600	Tuition Equivalency				
9	411900	Taxes - Other			48	431800	Benefit Apportionment				
10	412100	Taxes - Plant Facility			49	431900	Other State Support				
11	412500	Taxes - Bond & Interest			50	432100	Driver Education Program				
12		TOTAL TAXES			51	432400	Professional Technical Program				
13		Penalty: Delinquent Taxes	0.00		52	437000	Lottery/Additional State Maintenance	86,879.00			56,203.00
14		Tuition From Individuals			53	438000	Revenue in Lieu of/Tax Replacement				
15		Tuition From Districts in Idaho			54	439000	Other State Revenue				
16		Tuition From Out of State Districts			55	430000	TOTAL STATE	86,879.00			56,203.00
17		Earnings on Investments			56						
18		School Food Service			57						
19		Meal Sales: Non-reimbur.			58	442000	Indirect Unrestricted Federal				
20		Other Food Sales			59	443000	Direct Restricted Federal				
21		Admissions/Activities			60	445100	Title I - ESEA				
22		Bookstore Sales			61	445200	Title VI, ESEA - Innovative Practices Program				
23		Clubs, Org. Dues, Etc.			62	445300	Perkins III - Vocational Technical Act				
24		School Fees & Charges			63	445400	Adult Education				
25		Other Student Revenues			64	445500	Child Nutrition Reimbursement				
26		Community Service			65	445600	IDEA Part B (School Age & Preschool)				
27		Rentals			66	445900	Other Indirect Federal Programs				
28		Contributions/Donations			67	448200	Impact Aid - P.L. 874	0.00			0.00
29		Transportation Fees			68	440000	TOTAL FEDERAL				0.00
30		Other Local			69						
31		TOTAL OTHER LOCAL	0.00		70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32		TOTAL LOCAL (Line 13 + 38)	0.00		71	453000	Sale of Fixed Assets				
33					72	450000	TOTAL OTHER	0.00			0.00
34					73						
35					74						
36					75						
37					76	460000	TRANSFERS IN				
38					77						
39						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	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O				42			0.00		*****
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	130,051.00		*****
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00		*****
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		*****
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			130,051.00		*****
37	419900	Other Local				76					
38		TOTAL OTHER LOCAL	0.00			77	460000	TRANSFERS IN			
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$130,051.00		*****
											\$159,564.00

**BUDGET**

**REVENUES**

**SUBSTANCE ABUSE - STATE**

**FUND NO: 246**

NOTE: Round each entry to the nearest dollar amount.

July 1, 2019 - June 30, 2020

Line	Code	REVENUES Item	Prior Year Budget	Proposed Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****			40	429000	Other County				
2	411100	Taxes - General M & O					41	420000	TOTAL COUNTY	0.00	*****		0.00
3	411200	Taxes - Supplemental					42						
4	411300	Taxes - Emergency					43	431100	Base Support Program				
5	411400	Taxes - Tort					44	431200	Transportation Support				
6	411500	Taxes - Cooperative					45	431400	Exceptional Child/SED Support				
7	411600	Taxes - Tuition					46	431500	Border Tuition Support				
8	411700	Taxes - Migrant					47	431600	Tuition Equivalency				
9	411900	Taxes - Plant Facility					48	431800	Benefit Apportionment				
10	412100	Taxes - Bond & Interest					49	431900	Other State Support				
11	412500	TOTAL TAXES	0.00	*****			50	432100	Driver Education Program				
12	413000	Penalty: Delinquent Taxes					51	432400	Professional Technical Program				
13	414100	Tuition From Individuals					52	437000	Lottery/Additional State Maintenance				
14	414200	Tuition From Districts in Idaho					53	438000	Revenue in Lieu of Tax Replacement	29,594.00	14,709.00		
15	414300	Tuition From Out of State Districts					54	439000	Other State Revenue	29,594.00	*****		14,709.00
16	415000	Earnings on Investments					55	430000	TOTAL STATE				
17	416100	School Food Service					56						
18	416200	Meal Sales: Non-reimbur.					57						
19	416900	Other Food Sales					58	442000	Indirect Unrestricted Federal				
20	417100	Admissions/Activities					59	443000	Direct Restricted Federal				
21	417200	Bookstore Sales					60	445100	Title I - ESEA				
22	417300	Clubs, Org. Dues, Etc.					61	445200	Title VI, ESEA - Innovative Practices Program				
23	417400	School Fees & Charges					62	445300	Perkins III - Vocational Technical Act				
24	417900	Other Student Revenues					63	445400	Adult Education				
25	417900	Other Student Revenues					64	445500	Child Nutrition Reimbursement				
26	417900	Other Student Revenues					65	445600	IDEA Part B (School Age & Preschool)				
27	417900	Other Student Revenues					66	445900	Other Indirect Federal Programs				
28	417900	Other Student Revenues					67	448200	Impact Aid - P.L. 874				
29	417900	Other Student Revenues					68	440000	TOTAL FEDERAL	0.00	*****		0.00
30	418100	Community Service					69						
31	418100	Community Service					70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	419100	Rentals					71	453000	Sale of Fixed Assets				
33	419200	Contributions/Donations					72	450000	TOTAL OTHER	0.00	*****		0.00
34	419300	Transportation Fees					73						
35	419300	Transportation Fees					74						
36	419800	Other Local					75						
37	419800	Other Local					76	460000	TRANSFERS IN				
38	410000	TOTAL OTHER LOCAL	0.00	*****			77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$29,594.00	*****		\$32,914.00



**BUDGET  
REVENUES**

July 1, 2019 - June 30, 2020

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1	\$25,817.00	*****		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	*****		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					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$529,850.00	*****	\$521,901.00

**BUDGET  
REVENUES**

July 1, 2019 - June 30, 2020

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

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	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	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					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (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	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1	\$3,775.00	*****		40	429000	Other County			
2	411100	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411200	Taxes - Supplemental				42	431100	Base Support Program			
4	411300	Taxes - Emergency				43	431200	Transportation Support			
5	411400	Taxes - Tort				44	431400	Exceptional Child/SED Support			
6	411500	Taxes - Cooperative				45	431500	Border Tuition Support			
7	411600	Taxes - Tuition				46	431600	Tuition Equivalency			
8	411700	Taxes - Migrant				47	431800	Benefit Apportionment			
9	411900	Taxes - Plant Facility				48	431900	Other State Support			
10	412100	Taxes - Bond & Interest				49	432100	Driver Education Program			
11	412500	TOTAL TAXES	0.00	*****		50	432400	Professional Technical Program			
12	413000	Penalty: Delinquent Taxes				51	437000	Lottery/Additional State Maintenance			
13	414100	Tuition From Individuals				52	438000	Revenue in Lieu of/Tax Replacement			
14	414200	Tuition From Districts in Idaho				53	439000	Other State Revenue	0.00	*****	0.00
15	414300	Tuition From Out of State Districts				54	430000	TOTAL STATE			
16	415000	Earnings on Investments				55					
17	416100	School Food Service				56					
18	416200	Meal Sales: Non-reimbur.				57					
19	416900	Other Food Sales				58	442000	Indirect Unrestricted Federal			
20	417100	Admissions/Activities				59	443000	Direct Restricted Federal			
21	417200	Bookstore Sales				60	445100	Title I - ESEA			
22	417300	Clubs, Org. Dues, Etc.				61	445200	Title VI, ESEA - Innovative Practices Program			
23	417400	School Fees & Charges				62	445300	Perkins III - Vocational Technical Act			
24	417900	Other Student Revenues				63	445400	Adult Education			
25	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
26	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)	12,633.00	*****	12,767.00
27	417300	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
28	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
29	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	12,633.00	*****	12,767.00
30	418100	Community Service				69					
31	419100	Rentals				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	419200	Contributions/Donations				71	453000	Sale of Fixed Assets			
33	419300	Transportation Fees				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419900	Other Local				73					
35	410000	TOTAL OTHER LOCAL	0.00	*****		74		TOTAL REVENUES	12,633.00	*****	12,767.00
36	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		75		TRANSFERS IN			
37	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		76	460000				
38	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		77		TOTAL BALANCE + REVENUES + TRANSFERS	\$16,408.00	*****	\$12,767.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****				(Lines 1 + 74 + 76)			

**BUDGET  
REVENUES**

July 1, 2019 - June 30, 2020

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget					Line Amounts	Budget
1	320000	Estimated Fund Balance, July 1	\$3,950.00	*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42	431100	Base Support Program			
4	411200	Taxes - Supplemental				43	431200	Transportation Support			
5	411300	Taxes - Emergency				44	431400	Exceptional Child/SED Support			
6	411400	Taxes - Tort				45	431500	Border Tuition Support			
7	411500	Taxes - Cooperative				46	431600	Tuition Equivalency			
8	411600	Taxes - Tuition				47	431800	Benefit Apportionment			
9	411700	Taxes - Migrant				48	431900	Other State Support			
10	411900	Taxes - Other				49	432100	Driver Education Program			
11	412100	Taxes - Plant Facility				50	432400	Professional Technical Program			
12	412500	Taxes - Bond & Interest				51	437000	Lottery/Additional State Maintenance			
13		TOTAL TAXES	0.00	*****		52	438000	Revenue in Lieu of Tax Replacement			
14	413000	Penalty: Delinquent Taxes				53	439000	Other State Revenue	0.00	*****	0.00
15						54	430000	TOTAL STATE			
16	414100	Tuition From Individuals				55					
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
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	445600	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	29,183.00	71,008.00	
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	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	0.00	*****		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$33,133.00	*****	\$89,027.00

**BUDGET**

**REVENUES**

July 1, 2019 - June 30, 2020

**PERKINS IV - PROFESSIONAL TECHNICAL ACT**

**FUND NO: 263**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		*****
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		*****
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act	24,540.00		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		*****
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		*****
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	24,540.00		*****
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERERS IN			
38		TOTAL OTHER LOCAL	0.00			77					*****
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$24,540.00		*****
											\$29,038.00

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES		*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-Feinbur.				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			
38		TOTAL OTHER LOCAL	0.00	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$82,386.00	*****	\$119,393.00

**BUDGET  
REVENUES**

July 1, 2019 - June 30, 2020

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

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	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O				42			0.00		*****
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		*****
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	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		*****
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		*****
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			50,467.00
38		TOTAL OTHER LOCAL	0.00			77					*****
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$118,960.00		*****
											\$154,557.00

**BUDGET  
REVENUES**

July 1, 2019 - June 30, 2020

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	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		*****
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		*****
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	59,500.00			61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	5,600.00	43,000.00		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales		3,300.00		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		*****
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		*****
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local	6,300.00	6,300.00		76	460000	TRANSFERS IN	17,462.00		12,195.00
38		TOTAL OTHER LOCAL	71,400.00	*****		77					*****
39	410000	TOTAL LOCAL (Line 13 + 38)	71,400.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$560,217.00		*****
											\$554,126.00





**BUDGET  
EXPENDITURES**

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						
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	\$2,038,407.00	1,473,889.00	492,278.00	11,500.00	60,740.00										
3	517	Alternative School Program	13,500.00	\$13,500.00														
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	Inter-scholastic Program	379,611.00	\$381,001.00	223,536.00	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15																		
16	611	Attendance-Guidance-Health Program	301,992.00	\$293,288.00	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	136,432.00	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	\$191,199.00	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	316,887.00	\$322,420.00	141,589.00	46,431.00	44,400.00	18,000.00										
28	655	Central Service Program	0.00	\$0.00														
29	656	Administrative Technology Services Prog	0.00	\$0.00														
30	661	Buildings-Care Program (Custodial)	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	68,537.00	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						

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NOTE: Round each entry to the nearest dollar amount.

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

Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program	\$0.00	\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$4,891,341.00	\$5,093,649.00	\$2,194,448.00	\$863,115.00	\$1,020,393.00	\$512,263.00	\$431,430.00	\$0.00	\$72,000.00	\$0.00
42	710	Child Nutrition Program		14,010.00		15,976.00						
44	720	Community Services Program		0.00								
45	730	Enterprise Operations		0.00								
47		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
48	700	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52		TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53	800	TOTAL OTHER SERVICES	\$165,723.00	\$240,581.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$215,581.00
54	911	Debt Services Program - Principal		24,000.00						25,000.00		
56	912	Debt Services Program - Interest		1,200.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	140,523.00	215,581.00								
59		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
60	900	TOTAL EXPENDITURES	\$10,114,889.00	\$10,458,929.00	\$5,786,298.00	\$2,157,612.00	\$1,102,589.00	\$568,419.00	\$431,430.00	\$25,000.00	\$72,000.00	\$215,581.00
62		TOTAL APPROPRIATION	\$10,114,889.00	\$10,458,929.00								
63		(Lines 14+41+48+53+60)										
64		Contingency Reserve		\$0.00								
65	950	(% of line 63) (Applies to General Fund only)		\$0.00								
66		TOTAL APPROPRIATION	\$10,114,889.00	\$10,458,929.00								
67		(Line 63 + line 66)										
70		BUDGET SUMMARY										
71												
72												
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		Total Appropriation	10,114,889.00	10,458,929.00								
78		Unappropriated Balance										
79		TOTAL APPROPRIATION (lines 78 + 79)	\$10,114,889.00	\$10,458,929.00								
80												

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

(Applies to General Fund only)

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

NOTE: Round each entry to the nearest dollar amount.

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		BUDGET SUMMARY													
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers						
39	691	Other Support Services Program		\$0.00														
41	600	TOTAL SUPPORT SERVICES		\$0.00														
42	710	Child Nutrition Program																
44	720	Community Services Program																
45	730	Enterprise Operations																
47																		
48	700	TOTAL NON-INSTRUCTION		\$0.00														
49																		
50	810	Capital Assets - Student Occupied																
51	811	Capital Assets - NonStudent Occupied																
52																		
53	800	TOTAL CAPITAL ASSET PROGRAMS		\$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		16,524.00														30,000.00
59																		
60	900	TOTAL OTHER SERVICES		\$16,524.00														
61																		
62		TOTAL EXPENDITURES		\$16,524.00														
63		(Lines 14+41+48+53+80)																
64				\$16,524.00														
65																		
66																		
67																		
68		TOTAL APPROPRIATION		\$16,524.00														
69		(Line 63 + line 66)																
70																		
71																		
72		BUDGET SUMMARY																
73																		
74		Beginning Fund Balance		0.00														
75		Revenues + Transfers In		16,524.00														
76		TOTAL REVENUE (lines 74 + 75)		16,524.00														
77																		
78		Total Appropriation		16,524.00														
79		Unappropriated Balance																
80		TOTAL APPROPRIATION (lines 78 + 79)		\$16,524.00														

**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.

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

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**BUDGET**

July 1, 2019 - June 30, 2020

**SPECIAL LOCAL**  
230 THROUGH 239

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Description	EXPENDITURES		FUND NO:										
			Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800			
39	691	Other Support Services Program		\$0.00											
41	600	TOTAL SUPPORT SERVICES	\$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	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program													
44	720	Community Services Program													
45	730	Enterprise Operations													
47		TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	700	Capital Assets - Student Occupied													
49	810	Capital Assets - NonStudent Occupied													
50	811	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52		TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	800	Debt Services Program - Principal													
55	911	Debt Services Program - Interest													
56	912	Debt Services Program - Refunded Debt													
57	913	Transfers Out													
58	920	TOTAL EXPENDITURES	\$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	\$0.00	\$0.00	\$0.00
59		TOTAL APPROPRIATION (Line 63 + line 66)	\$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	\$0.00	\$0.00	\$0.00
60	900	TOTAL APPROPRIATION	\$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	\$0.00	\$0.00	\$0.00
61		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
62		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
63		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
64		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
65		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
66		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
67		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
68		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
69		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
70		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
71		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
72		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
73		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
74		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
75		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
76		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
77		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
78		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
79		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00
80		TOTAL APPROPRIATION (Lines 74 + 75)	\$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	\$0.00	\$0.00	\$0.00

**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.

Line	Code	EXPENDITURES	EXPENDITURES		STATE PROFESSIONAL TECHNICAL							
			Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800
					Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	86,879.00	\$56,203.00	3,000.00	1,000.00	585.00	51,618.00				
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	\$86,879.00	\$56,203.00	\$3,000.00	\$1,000.00	\$585.00	\$51,618.00	\$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 Bldgs		\$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



NOTE: Round each entry to the nearest dollar amount.

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

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
<b>EXPENDITURES</b>												
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$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)	\$86,879.00	\$56,203.00	\$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	\$56,203.00								
69		(Line 63 + line 68)										
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	86,879.00	56,203.00								
76		TOTAL REVENUE (lines 74 + 75)	86,879.00	56,203.00								
77												
78		Total Appropriation	86,879.00	56,203.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$86,879.00	\$56,203.00								

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	FUNCTIONS/PROGRAMS	EXPENDITURES		TECHNOLOGY - STATE										
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers			
1	512	Elementary School Program		\$0.00											
2	515	Secondary School Program		\$0.00											
3	517	Alternative School Program		\$0.00											
4	519	Vocational-Technical Program		\$0.00											
5	521	Special Education Program		\$0.00											
6	522	Special Education Preschool Program		\$0.00											
7	524	Gifted & Talented Program		\$0.00											
8	531	Interscholastic Program		\$0.00											
9	532	School Activity Program		\$0.00											
10	541	Summer School Program		\$0.00											
11	542	Adult School Program		\$0.00											
12	546	Detention Center Program		\$0.00											
13															
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15															
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	0.00	0.00	0.00

NOTE: Round each entry to the nearest dollar amount.

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

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

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



NOTE: Round each entry to the nearest dollar amount.

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

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40		<b>TOTAL SUPPORT SERVICES</b>	\$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
41	600	Child Nutrition Program										
42	710	Community Services Program										
44	720	Enterprise Operations										
45	730	Enterprise Operations										
46		<b>TOTAL NON-INSTRUCTION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47	700	Capital Assets - Student Occupied										
48	810	Capital Assets - NonStudent Occupied										
49	811	Capital Assets - NonStudent Occupied										
50		<b>TOTAL CAPITAL ASSET PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	800	Debt Services Program - Principal										
52	911	Debt Services Program - Interest										
53	912	Debt Services Program - Returfunded Debt										
54	920	Transfers Out										
55		<b>TOTAL OTHER SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56		<b>TOTAL EXPENDITURES</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
57												
58												
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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.

Line	Code	Functions/Programs	EXPENDITURES									
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	\$508,029.00	\$510,124.00	\$376,668.00	\$132,928.00		\$528.00	\$0.00	\$0.00	\$0.00	\$0.00
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
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	
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

NOTE: Round each entry to the nearest dollar amount.

**BUDGET**  
**EXPENDITURES**  
 July 1, 2019 - June 30, 2020  
**TITLE I.A. ESSA - IMPROVING BASIC PROGRAMS**  
**FUND NO. 251**

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

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES																	
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
1	512	Elementary School Program		\$0.00																
2	515	Secondary School Program		\$0.00																
3	517	Alternative School Program		\$0.00																
4	519	Vocational-Technical Program		\$0.00																
5	521	Special Education Program	282,033.00	\$281,167.00	197,566.00	77,358.00	1,200.00	5,043.00												
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	\$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	\$0.00	\$0.00						
15	611	Attendance-Guidance-Health Program		\$0.00																
16	616	Special Education Support Services Prog		\$0.00																
17																				
18																				
19	621	Instruction Improvement Program		\$0.00																
20	622	Educational Media Program		\$0.00																
21	623	Instruction-Related Technology Program		\$0.00																
22	631	Board of Education Program		\$0.00																
23	632	District Administration Program		\$0.00																
24																				
25	641	School Administration Program		\$0.00																
26																				
27	651	Business Operation Program		\$0.00																
28	655	Central Service Program		\$0.00																
29	656	Administrative Technology Services Prog		\$0.00																
30	661	Buildings-Care Program (Custodial)		\$0.00																
31	663	Maintenance - Non Student Occupied		\$0.00																
32	664	Maintenance - Student Occupied Bldgs		\$0.00																
33	665	Maintenance - Grounds		\$0.00																
34	667	Security Program		\$0.00																
35																				
36	681	Pupil - To School Trans. Program		\$0.00																
37	682	Pupil - Activity Trans. Program		\$0.00																
38	683	General Transportation Program		\$0.00																
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**BUDGET**

**EXPENDITURES**

IDEA Part B (611 SCHOOL AGE 3-21)

July 1, 2019 - June 30, 2020

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

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

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

Y:\Business Manager\Budget\2019\IDEA - Finished 19 20192020 Expenditures SDE3.klemj258

**BUDGET**

**EXPENDITURES**

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	Functions/Programs	EXPENDITURES		100	200	300	400	500	600	700	800
			Prior Year Budget	Proposed Budget								
39	691	Other Support Services Program										
40		<b>TOTAL SUPPORT SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	Child Nutrition Program										
42	710	Community Services Program										
44	720	Enterprise Operations										
45	730											
46		<b>TOTAL NON-INSTRUCTION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47												
48	700	Capital Assets - Student Occupied										
49	810	Capital Assets - NonStudent Occupied										
50		<b>TOTAL CAPITAL ASSET PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	811											
52												
53	800	Debt Services Program - Principal										
54	911	Debt Services Program - Interest										
55	912	Debt Services Program - Refunded Debt										
56	913	Transfers Out										
57	920											
58		<b>TOTAL OTHER SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	900											
61												
62		<b>TOTAL EXPENDITURES</b>	\$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
63												
64												
65												
66												
67												
68		<b>TOTAL APPROPRIATION</b>	\$16,408.00	\$12,767.00								
69		(Line 63 + line 66)										
70												
71												
72		<b>BUDGET SUMMARY</b>										
73												
74		Beginning Fund Balance	3,775.00	0.00								
75		Revenues + Transfers In	12,633.00	12,767.00								
76		<b>TOTAL REVENUE (lines 74 + 75)</b>	16,408.00	12,767.00								
77												
78		Total Appropriation	16,408.00	12,767.00								
79		Unappropriated Balance										
80		<b>TOTAL APPROPRIATION (lines 78 + 79)</b>	\$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

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES		Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512		\$0.00								
2	515		\$0.00								
3	517		\$0.00								
4	519		\$0.00								
5	521		\$0.00								
6	522		\$0.00								
7	524		\$0.00								
8	531		\$0.00								
9	532		\$0.00								
10	541		\$0.00								
11	542		\$0.00								
12	546		\$0.00								
13											
14	500		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15											
16	611		\$0.00								
17	616		\$0.00								
18											
19	621		\$89,027.00	67,510.00	21,517.00						
20	622		\$0.00								
21	623		\$0.00								
22	631		\$0.00								
23	632		\$0.00								
24											
25	641		\$0.00								
26											
27	651		\$0.00								
28	655		\$0.00								
29	656		\$0.00								
30	661		\$0.00								
31	663		\$0.00								
32	664		\$0.00								
33	665		\$0.00								
34	667		\$0.00								
35											
36	681		\$0.00								
37	682		\$0.00								
38	683		\$0.00								
<b>Subtotal (carried over to page b)</b>		<b>33,133.00</b>	<b>89,027.00</b>	<b>67,510.00</b>	<b>21,517.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET**

**EXPENDITURES**

July 1, 2019 - June 30, 2020

Title V-B, ESSA - RURAL EDUCATION INITIATIVE

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	BUDGET SUMMARY															
					100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
39	691	Other Support Services Program		\$0.00																
40		<b>TOTAL SUPPORT SERVICES</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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	Child Nutrition Program		0.00																
42	710	Community Services Program		0.00																
43	720	Enterprise Operations		0.00																
44	730	<b>TOTAL NON-INSTRUCTION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	700	Capital Assets - Student Occupied		0.00																
49	810	Capital Assets - NonStudent Occupied		0.00																
50	811	<b>TOTAL CAPITAL ASSET PROGRAMS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	800	Debt Services Program - Principal		0.00																
52	911	Debt Services Program - Interest		0.00																
53	912	Debt Services Program - Refunded Debt		0.00																
54	913	Transfers Out		0.00																
55	920	<b>TOTAL OTHER SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	900	<b>TOTAL EXPENDITURES</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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57		<b>TOTAL APPROPRIATION</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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58		(Line 63 + line 69)																		
59		<b>BUDGET SUMMARY</b>																		
60		Beginning Fund Balance	3,950.00	18,019.00																
61		Revenues + Transfers In	29,183.00	71,008.00																
62		<b>TOTAL REVENUE (lines 74 + 75)</b>	33,133.00	89,027.00																
63		<b>TOTAL APPROPRIATION (lines 78 + 79)</b>	\$33,133.00	\$89,027.00																
64		Unappropriated Balance																		
65		<b>TOTAL APPROPRIATION (lines 78 + 79)</b>	\$33,133.00	\$89,027.00																
66																				
67																				
68																				
69																				
70																				
71																				
72																				
73																				
74																				
75																				
76																				
77																				
78																				
79																				
80																				

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

NOTE: Round each entry to the nearest dollar amount.

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

Line	Code	Functions/Programs	EXPENDITURES																	
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
1	512	Elementary School Program		\$0.00																
2	515	Secondary School Program	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	\$0.00	\$0.00						\$0.00
15	611	Attendance-Guidance-Health Program		\$0.00																
16	616	Special Education Support Services Prog		\$0.00																
17																				
18																				
19	621	Instruction Improvement Program		\$0.00																
20	622	Educational Media Program		\$0.00																
21	623	Instruction-Related Technology Program		\$0.00																
22	631	Board of Education Program		\$0.00																
23	632	District Administration Program		\$0.00																
24																				
25	641	School Administration Program		\$0.00																
26																				
27	651	Business Operation Program		\$0.00																
28	655	Central Service Program		\$0.00																
29	656	Administrative Technology Services Prog		\$0.00																
30	661	Buildings-Care Program (Custodial)		\$0.00																
31	663	Maintenance - Non Student Occupied		\$0.00																
32	664	Maintenance - Student Occupied Bldgs		\$0.00																
33	665	Maintenance - Grounds		\$0.00																
34	667	Security Program		\$0.00																
35																				
36	681	Pupil - To School Trans. Program		\$0.00																
37	682	Pupil - Activity Trans. Program		\$0.00																
38	683	General Transportation Program		\$0.00																
		Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

PERKINS IV - PROFESSIONAL TECHNICAL ACT

FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

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

BUDGET SUMMARY:

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

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

Page 37  
**TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION**  
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES																	
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
1	512	Elementary School Program		\$0.00																
2	515	Secondary School Program		\$0.00																
3	517	Alternative School Program		\$0.00																
4	519	Vocational-Technical Program		\$0.00																
5	521	Special Education Program		\$0.00																
6	522	Special Education Preschool Program		\$0.00																
7	524	Gifted & Talented Program		\$0.00																
8	531	Interscholastic Program		\$0.00																
9	532	School Activity Program		\$0.00																
10	541	Summer School Program		\$0.00																
11	542	Adult School Program		\$0.00																
12	546	Detention Center Program		\$0.00																
13																				
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																				
16	611	Attendance-Guidance-Health Program		\$0.00																
17	616	Special Education Support Services Prog		\$0.00																
18																				
19	621	Instruction Improvement Program	82,386.00	\$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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



BUDGET

EXPENDITURES

July 1, 2019 - June 30, 2020

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

FUND NO. 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40		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
41	600	Child Nutrition Program										
42	710	Community Services Program										
44	730	Enterprise Operations										
45		TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	700	Capital Assets - Student Occupied										
47	810	Capital Assets - NonStudent Occupied										
48	811	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49		Debt Services Program - Principal										
50	911	Debt Services Program - Interest										
51	912	Debt Services Program - Refunded Debt										
52	913	Transfers Out										
53		TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	900	TOTAL EXPENDITURES	\$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
55		(Lines 14+41+-48+53+90)										
56		TOTAL APPROPRIATION	\$82,386.00	\$119,393.00								
57		(Line 63 + line 66)										
58		TOTAL APPROPRIATION	\$82,386.00	\$119,393.00								
59		BUDGET SUMMARY										
60		Beginning Fund Balance	0.00	0.00								
61		Revenues + Transfers in	\$2,386.00	\$119,393.00								
62		TOTAL REVENUE (lines 74 + 75)	\$2,386.00	\$119,393.00								
63		TOTAL APPROPRIATION (lines 78 + 79)	\$82,386.00	\$119,393.00								
64		Unappropriated Balance	\$82,386.00	\$119,393.00								
65		TOTAL APPROPRIATION (lines 78 + 79)	\$82,386.00	\$119,393.00								
66		BUDGET SUMMARY										
67		Beginning Fund Balance	0.00	0.00								
68		Revenues + Transfers in	\$2,386.00	\$119,393.00								
69		TOTAL REVENUE (lines 74 + 75)	\$2,386.00	\$119,393.00								
70		TOTAL APPROPRIATION (lines 78 + 79)	\$82,386.00	\$119,393.00								
71		Unappropriated Balance	\$82,386.00	\$119,393.00								
72		TOTAL APPROPRIATION (lines 78 + 79)	\$82,386.00	\$119,393.00								
73		BUDGET SUMMARY										
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers in	\$2,386.00	\$119,393.00								
76		TOTAL REVENUE (lines 74 + 75)	\$2,386.00	\$119,393.00								
77		TOTAL APPROPRIATION (lines 78 + 79)	\$82,386.00	\$119,393.00								
78		Unappropriated Balance	\$82,386.00	\$119,393.00								
79		TOTAL APPROPRIATION (lines 78 + 79)	\$82,386.00	\$119,393.00								
80		BUDGET SUMMARY										

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

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

Page 39  
**TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS**  
FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS												
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers					
1	512	Elementary School Program		\$0.00													
2	515	Secondary School Program		\$0.00													
3	517	Alternative School Program		\$0.00													
4	519	Vocational-Technical Program		\$0.00													
5	521	Special Education Program		\$0.00													
6	522	Special Education Preschool Program		\$0.00													
7	524	Gifted & Talented Program		\$0.00													
8	531	Interscholastic Program		\$0.00													
9	532	School Activity Program		\$0.00													
10	541	Summer School Program		\$0.00													
11	542	Adult School Program		\$0.00													
12	546	Detention Center Program		\$0.00													
13																	
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	611	Attendance-Guidance-Health Program		\$154,557.00													
16	616	Special Education Support Services Prog	118,960.00	\$154,557.00	116,467.00	21,039.00	12,020.00	5,031.00									
17																	
18																	
19	621	Instruction Improvement Program		\$0.00													
20	622	Educational Media Program		\$0.00													
21	623	Instruction-Related Technology Program		\$0.00													
22	631	Board of Education Program		\$0.00													
23	632	District Administration Program		\$0.00													
24																	
25	641	School Administration Program		\$0.00													
26																	
27	651	Business Operation Program		\$0.00													
28	655	Central Service Program		\$0.00													
29	656	Administrative Technology Services Prog		\$0.00													
30	661	Buildings-Care Program (Custodial)		\$0.00													
31	663	Maintenance - Non Student Occupied		\$0.00													
32	664	Maintenance - Student Occupied Bldgs		\$0.00													
33	665	Maintenance - Grounds		\$0.00													
34	667	Security Program		\$0.00													
35																	
36	681	Pupil - To School Trans. Program		\$0.00													
37	682	Pupil - Activity Trans. Program		\$0.00													
38	683	General Transportation Program		\$0.00													
		Subtotal (carried over to page b)	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	0.00	0.00	0.00	0.00	0.00

**BUDGET**

**EXPENDITURES**

July 1, 2019 - June 30, 2020

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

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

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

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**BUDGET  
EXPENDITURES**

July 1, 2019 - June 30, 2020

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Function/Programs	EXPENDITURES		Budget Categories										
			Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800			
39	691	Other Support Services Program		\$0.00											
40	600	TOTAL SUPPORT SERVICES		\$0.00											
41	710	Child Nutrition Program													
42	720	Community Services Program													
43	730	Enterprise Operations													
44	700	TOTAL NON-INSTRUCTION		\$560,217.00											
45	810	Capital Assets - Student Occupied													
46	811	Capital Assets - NonStudent Occupied													
47	800	TOTAL CAPITAL ASSET PROGRAMS		\$0.00											
48	911	Debt Services Program - Principal													
49	912	Debt Services Program - Interest													
50	913	Debt Services Program - Refunded Debt													
51	920	Transfers Out													
52	900	TOTAL OTHER SERVICES		\$0.00											
53	600	TOTAL EXPENDITURES		\$560,217.00											
54	600	(Lines 14+41+48+53+60)		\$560,217.00											
55	600	TOTAL APPROPRIATION		\$560,217.00											
56	600	(Line 63 + line 66)		\$560,217.00											
57	600	TOTAL APPROPRIATION		\$560,217.00											
58	600	BUDGET SUMMARY													
59	600	Beginning Fund Balance		0.00											
60	600	Revenues + Transfers In		560,217.00											
61	600	TOTAL REVENUE (lines 74 + 75)		560,217.00											
62	600	TOTAL APPROPRIATION		560,217.00											
63	600	Unappropriated Balance		560,217.00											
64	600	TOTAL APPROPRIATION (lines 78 + 79)		560,217.00											
65	600	BUDGET SUMMARY													
66	600	Beginning Fund Balance		0.00											
67	600	Revenues + Transfers In		560,217.00											
68	600	TOTAL REVENUE (lines 74 + 75)		560,217.00											
69	600	TOTAL APPROPRIATION		560,217.00											
70	600	Unappropriated Balance		560,217.00											
71	600	TOTAL APPROPRIATION (lines 78 + 79)		560,217.00											
72	600	BUDGET SUMMARY													
73	600	Beginning Fund Balance		0.00											
74	600	Revenues + Transfers In		560,217.00											
75	600	TOTAL REVENUE (lines 74 + 75)		560,217.00											
76	600	TOTAL APPROPRIATION		560,217.00											
77	600	Unappropriated Balance		560,217.00											
78	600	TOTAL APPROPRIATION (lines 78 + 79)		560,217.00											
79	600	BUDGET SUMMARY													
80	600	Beginning Fund Balance		0.00											
81	600	Revenues + Transfers In		560,217.00											
82	600	TOTAL REVENUE (lines 74 + 75)		560,217.00											
83	600	TOTAL APPROPRIATION		560,217.00											
84	600	Unappropriated Balance		560,217.00											
85	600	TOTAL APPROPRIATION (lines 78 + 79)		560,217.00											
86	600	BUDGET SUMMARY													
87	600	Beginning Fund Balance		0.00											
88	600	Revenues + Transfers In		560,217.00											
89	600	TOTAL REVENUE (lines 74 + 75)		560,217.00											
90	600	TOTAL APPROPRIATION		560,217.00											
91	600	Unappropriated Balance		560,217.00											
92	600	TOTAL APPROPRIATION (lines 78 + 79)		560,217.00											
93	600	BUDGET SUMMARY													
94	600	Beginning Fund Balance		0.00											
95	600	Revenues + Transfers In		560,217.00											
96	600	TOTAL REVENUE (lines 74 + 75)		560,217.00											
97	600	TOTAL APPROPRIATION		560,217.00											
98	600	Unappropriated Balance		560,217.00											
99	600	TOTAL APPROPRIATION (lines 78 + 79)		560,217.00											
100	600	BUDGET SUMMARY													

**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.

Line	Code	Functions/Programs	EXPENDITURES		PLANT FACILITIES FUND													
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers						
1	512	Elementary School Program		\$0.00														
2	515	Secondary School Program		\$0.00														
3	517	Alternative School Program		\$0.00														
4	519	Vocational-Technical Program		\$0.00														
5	521	Special Education Program		\$0.00														
6	522	Special Education Preschool Program		\$0.00														
7	524	Gifted & Talented Program		\$0.00														
8	531	Interscholastic Program		\$0.00														
9	532	School Activity Program		\$0.00														
10	541	Summer School Program		\$0.00														
11	542	Adult School Program		\$0.00														
12	546	Detention Center Program		\$0.00														
13																		
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																		
16	611	Attendance-Guidance-Health Program		\$0.00														
17	616	Special Education Support Services Prog		\$0.00														
18																		
19	621	Instruction Improvement Program		\$0.00														
20	622	Educational Media Program		\$0.00														
21	623	Instruction-Related Technology Program		\$0.00														
22	631	Board of Education Program		\$0.00														
23	632	District Administration Program		\$0.00														
24																		
25	641	School Administration Program		\$0.00														
26																		
27	651	Business Operation Program		\$0.00														
28	655	Central Service Program		\$0.00														
29	656	Administrative Technology Services Prog		\$0.00														
30	661	Buildings-Care Program (Custodial)		\$0.00														
31	663	Maintenance - Non Student Occupied		\$0.00														
32	664	Maintenance - Student Occupied Bldgs		\$0.00														
33	665	Maintenance - Grounds		\$0.00														
34	667	Security Program		\$0.00														
35																		
36	681	Pupil - To School Trans. Program	123,061.00	\$152,919.00										152,919.00				
37	682	Pupil - Activity Trans. Program		\$0.00														
38	683	General Transportation Program		\$0.00														
		<b>Subtotal (carried over to page b)</b>	<b>123,061.00</b>	<b>152,919.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>152,919.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		100	200	300	400	500	600	700	800
			Prior Year Budget	Proposed Budget								
39	691	Other Support Services Program										
40				\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$123,061.00	\$152,919.00	\$0.00	\$0.00	\$0.00	\$152,919.00	\$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 - Non-Student 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)	\$123,061.00	\$152,919.00	\$0.00	\$0.00	\$0.00	\$152,919.00	\$0.00	\$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								
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.

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

Rev Code

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

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## 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
<b>REVENUES</b>								
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
<b>Totals</b>	<b>\$9,767,327.00</b>	<b>\$9,899,766.00</b>	<b>\$10,316,198.00</b>	<b>\$10,458,929.00</b>	<b>\$1,881,006.00</b>	<b>\$2,028,597.00</b>	<b>\$1,962,096.00</b>	<b>\$2,227,035.00</b>
<b>EXPENDITURES</b>								
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	431403	5000	5000		152919
Debt Retirement	29822	29822	24947	25000		76047		
Insurance & Judgments	67709	67709	71093	72000				
Transfers (net)	84715	76047	18932	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
<b>Totals</b>	<b>\$9,767,327.00</b>	<b>\$9,899,766.00</b>	<b>\$10,316,198.00</b>	<b>\$10,458,929.00</b>	<b>\$1,881,006.00</b>	<b>\$2,028,597.00</b>	<b>\$1,962,096.00</b>	<b>\$2,227,035.00</b>

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

