

083



# SCHOOL DISTRICT BUDGET

## 2021 - 2022

*West Banner School District*

Name of School District / Charter School

*083*

Organization Number

County

Sherri Ybarra

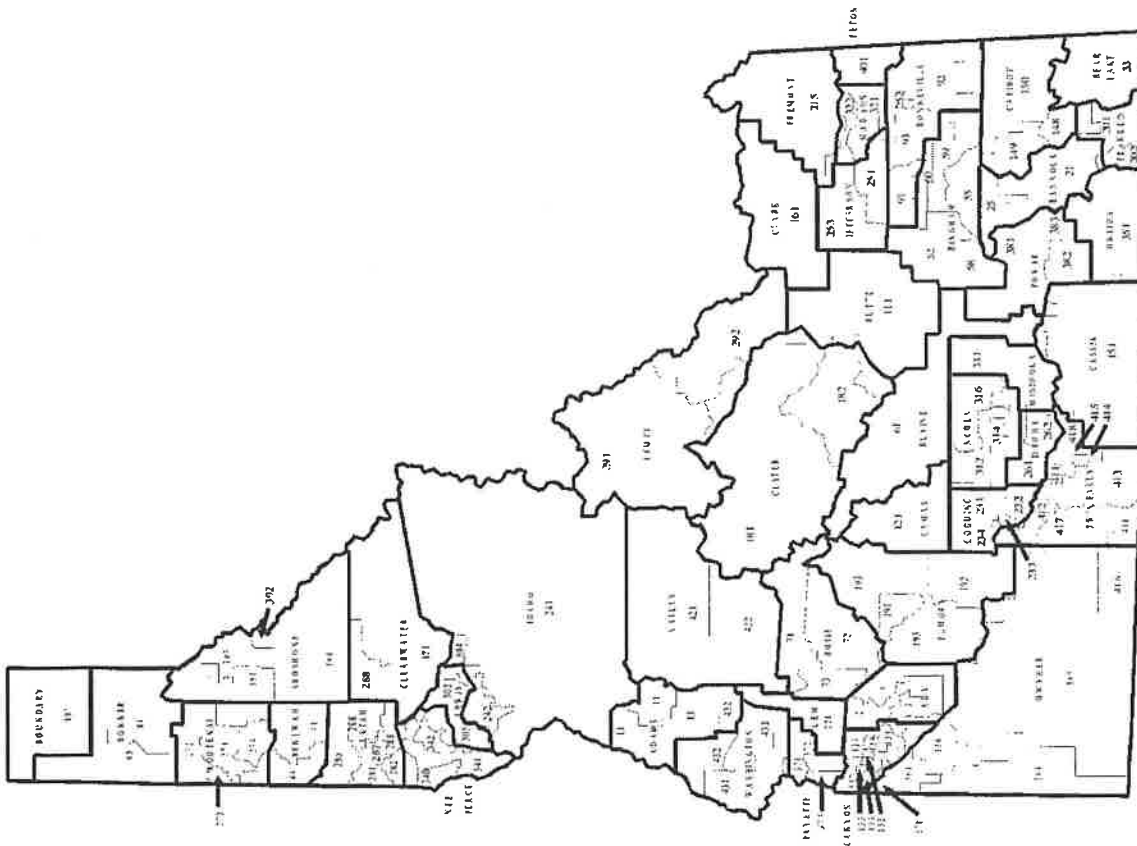
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83750  
BOISE, 83720-0027

*12/19/19*

*Completed  
12/19/19*



083

2021 - 2022 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2021 - 2022 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 16, 2021 and the Board of Trustees formally adopted this budget on June 16, 2021.

SIGNED:

*Jenna L. Blais*  
CHAIRPERSON OF THE BOARD

*Paul Anselmo*  
SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR

West Bonner County SD#83

SCHOOL DISTRICT/CHARTER NAME

6/16/2021

DATE

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

BUDGET INCLUDED\*

CONTENTS

CODE

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

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

# SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

## ALL FUNDS

School District West Bonner County School District #83

	GENERAL M & O FUND					ALL OTHER FUNDS						
	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	
<b>REVENUES</b>												
Beginning Balances	\$ 545,127	\$ 635,454	\$ 941,330	\$ 1,001,807	\$ 75,942	\$ 75,941	\$ 53,160	\$ 21,381	\$ 75,942	\$ 75,941	\$ 53,160	\$ 21,381
Local Tax Revenue	\$ 3,156,000	\$ 3,160,000	\$ 3,160,000	\$ 3,667,966				\$ 5,900				\$ 5,900
Other Local	\$ 227,063	\$ 427,721	\$ 56,955									
County Revenue												
State Revenue	\$ 6,358,008	\$ 6,181,351	\$ 6,239,201	\$ 6,167,196	\$ 230,476	\$ 63,460	\$ 162,766	\$ 151,100	\$ 1,493,689	\$ 1,819,453	\$ 1,817,680	\$ 1,640,741
Federal Revenue			\$ 362,880		\$ 156,189	\$ 215,581		\$ 196,043	\$ 156,189	\$ 215,581	\$ 257,975	\$ 196,043
Other Sources	\$ 30,000	\$ 54,403	\$ 442,979	\$ 41,301								
<b>Totals</b>	\$ 10,316,198	\$ 10,458,929	\$ 11,203,345	\$ 10,878,270	\$ 1,962,096	\$ 2,227,035	\$ 2,291,581	\$ 2,015,165	\$ 1,962,096	\$ 2,227,035	\$ 2,291,581	\$ 2,015,165
<b>EXPENDITURES</b>												
Salaries	\$ 5,569,842	\$ 5,786,298	\$ 6,304,410	\$ 5,988,326	\$ 1,001,639	\$ 1,094,755	\$ 917,300	\$ 785,886	\$ 1,001,639	\$ 1,094,755	\$ 917,300	\$ 785,886
Benefits	\$ 1,949,639	\$ 2,157,612	\$ 2,250,420	\$ 2,183,367	\$ 383,576	\$ 393,527	\$ 349,295	\$ 322,102	\$ 383,576	\$ 393,527	\$ 349,295	\$ 322,102
Purchased Services	\$ 1,289,234	\$ 1,102,589	\$ 1,046,113	\$ 1,053,092	\$ 94,191	\$ 79,891	\$ 433,382	\$ 370,320	\$ 94,191	\$ 79,891	\$ 433,382	\$ 370,320
Supplies & Materials	\$ 766,181	\$ 668,419	\$ 991,011	\$ 1,332,210	\$ 452,690	\$ 451,540	\$ 544,348	\$ 394,210	\$ 452,690	\$ 451,540	\$ 544,348	\$ 394,210
Capital Outlay	\$ 456,030	\$ 431,430	\$ 295,581	\$ 32,323		\$ 152,919		\$ 101,346		\$ 152,919		\$ 101,346
Debt Retirement	\$ 24,947	\$ 25,000	\$ 11,850	\$ 16,909								
Insurance & Judgments	\$ 71,093	\$ 72,000	\$ 75,572	\$ 76,000								
Transfers (net)	\$ 189,232	\$ 215,581	\$ 228,388	\$ 196,043	\$ 30,000	\$ 54,403	\$ 47,256	\$ 41,301	\$ 30,000	\$ 54,403	\$ 47,256	\$ 41,301
Contingency Reserve												
Unappropriated Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 10,316,198	\$ 10,458,929	\$ 11,203,345	\$ 10,878,270	\$ 1,962,096	\$ 2,227,035	\$ 2,291,581	\$ 2,015,165	\$ 1,962,096	\$ 2,227,035	\$ 2,291,581	\$ 2,015,165

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

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

**SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET**

**ALL FUNDS**

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

GENERAL M & O FUND #100				ALL OTHER FUNDS				TOTAL FUNDS					
Budget Line	REVENUES	Proposed Budget 2021-2022	Proposed Budget 2021-2022	Proposed Budget 2021-2022	Proposed Budget 2021-2022	Proposed Budget 2021-2022	TOTAL FUNDS	Budget Line	EXPENDITURES	Proposed Budget 2021-2022	Proposed Budget 2021-2022	Proposed Budget 2021-2022	TOTAL FUNDS
#01	Beginning Balances	\$ 1,001,807.00	\$ 21,381.00	\$ 1,023,188.00				#63	Salaries	\$ 5,988,326.00	\$ 785,886.00	\$ 6,774,212.00	
#39	Local Revenue	3,667,966.00	5,900.00	3,673,866.00				#63	Benefits	2,183,367.00	322,102.00	2,505,469.00	
#41	County Revenue	-	-	-				#63	Purchased Services	1,053,092.00	370,320.00	1,423,412.00	
#55	State Revenue	6,167,196.00	151,100.00	6,318,296.00				#63	Supplies & Materials	1,332,210.00	394,210.00	1,726,420.00	
#68	Federal Revenue	-	1,640,741.00	1,640,741.00				#63	Capital Outlay	32,323.00	101,346.00	133,669.00	
#72	Other Sources	-	-	-				#63	Debt Retirement	16,909.00		16,909.00	
#76	Transfers*	41,301.00	196,043.00	237,344.00				#63	Insurance & Judgments	76,000.00		76,000.00	
Totals		\$ 10,878,270.00	\$ 2,015,165.00	\$ 12,893,435.00				#63	Transfers**	196,043.00	41,301.00	237,344.00	
								#66	Contingency Reserve**	-		-	
								#79	Unappropriated Balances	-		-	
								Totals		\$ 10,878,270.00	\$ 2,015,165.00	\$ 12,893,435.00	

**\*\* All transfers-in and transfers-out should net to zero.**  
**\*\* Contingency Reserve can not exceed 5% of the General Fund**  
**\*\* PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \*\***

2021 - 2022 BUDGET WORKSHEETS  
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

51.02

1 Number of Support Units - 2021 - 2022  
(Best 28 Weeks ADA - Units)

\$ 29,542

2 State Distribution Factor - Per Unit - 2021-2022

\$ 1,507,233

3 Entitlement (line 1 x line 2)

52.08

4 Salary Apportionment: 1st Reporting Period Units

(From SBA Template)

Administrative Index	1,73846	\$48,058	\$46,180
Average Instructional Salary			
Average Pupil Services Salary			
Total SBA plus Allowances from SBA Template	3,462,159		

\$ 4,969,392

5 Estimated Base Support (line 3 + line 4)

\$ 678,237

6 Add: Benefit Apportionment

\$ 0

7 Add: Approved Border Contracts

\$ 0

8 Add: Approved Exceptional Child Support

\$ 0

9 Add: Approved Tuition Equivalency

\$ 417,659

10 Add: Transportation Allowance

\$ 0

11 Adjustments

\$ 6,065,288

12 Total Estimated SDE State Support  
(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

\$ 26,521

14 Personal Property Tax Replacement Money from State Tax Commission

26,521 0

Total Revenue in Lieu of Taxes (line 13)

438000

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

School District Name: School District Number:

BUDGET  
REVENUES  
July 1, 2021 - June 30, 2022

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget Totals		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget Totals	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$888,344.00	*****	\$1,001,807.00	40	429000	Other County	0.00	*****	0.00
2	411100	Taxes - General M & O				41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411200	Taxes - Supplemental	3,160,000.00			42	431100	Base Support Program	5,075,107	4,969,392.00	
4	411300	Taxes - Emergency				43	431200	Transportation Support	392,916.00	417,659.00	
5	411400	Taxes - Tort				44	431400	Exceptional Child/SED Support			
6	411500	Taxes - Cooperative		130,000.00		45	431500	Border Tuition Support			
7	411600	Taxes - Tuition				46	431600	Tuition Equivalency			
8	411700	Taxes - Migrant				47	431800	Benefit Apportionment	697,311.00	678,237.00	
9	411900	Taxes - Other				48	431900	Other State Support	169,585.00	75,387.00	
10	412100	Taxes - Plant Facility				49	432100	Driver Education Program			
11	412500	Taxes - Bond & Interest				50	432400	Professional Technical Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13	413000	TOTAL TAXES	3,160,000.00	*****	3,592,579.00	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	414100	Tuition From Individuals				54	439000	Other State Revenue	81,407.00	0.00	
16	414200	Tuition From Districts in Idaho				55	430000	TOTAL STATE	6,442,847.00	*****	6,167,196.00
17	414300	Tuition From Out of State Districts				56					
18	415000	Earnings on Investments	387.00	387.00		57		Indirect Unrestricted Federal			
19	416100	School Food Service				58	442000	Indirect Unrestricted Federal			
20	416200	Meal Sales: Non-reimbur.				59	443000	Direct Restricted Federal			
21	416900	Other Food Sales				60	445100	Title I - ESEA			
22	417100	Admissions/Activities				61	445200	Title VI, ESEA - Innovative Practices Program			
23	417200	Bookstore Sales				62	445300	Perkins III - Vocational Technical Act			
24	417300	Clubs, Org. Dues, Etc.				63	445400	Adult Education			
25	417400	School Fees & Charges				64	445500	Child Nutrition Reimbursement			
26	417900	Other Student Revenues				65	445600	IDEA Part B (School Age & Preschool)			
27	418100	Community Service				66	445900	Other Indirect Federal Programs			
28	419100	Rentals				67	448200	Impact Aid - P.L. 874			
29	419200	Contributions/Donations				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	419300	Transportation Fees				69		Proceeds: Bonds, Capital Leases, et. al.			
31	419900	Other Local	313,258.00	59,000.00		70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	410000	TOTAL LOCAL (Line 13 + 38)	329,645.00	*****	75,387.00	71	453000	Sale of Fixed Assets			
33		TOTAL LOCAL (Line 13 + 38)	3,489,645.00	*****	3,667,966.00	72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73		TOTAL REVENUES	9,932,492.00	*****	9,835,162.00
35	419200	Contributions/Donations				74		TRANSFERS IN	42,620.00	41,301.00	41,301.00
36	419300	Transportation Fees				75		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$10,863,456.00	*****	\$10,878,270.00
37	419900	Other Local	313,258.00	59,000.00		76	460000	TRANSFERS IN	42,620.00	41,301.00	41,301.00
38	410000	TOTAL LOCAL (Line 13 + 38)	3,489,645.00	*****	3,667,966.00	77	400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$10,863,456.00	*****	\$10,878,270.00

**BUDGET  
REVENUES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

**SPECIAL LOCAL  
230 THROUGH 239**

FUND NAME: Gear Up  
FUND NO: 201

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Proposed		REVENUES Item	Code	Line	Prior Year Budget	Proposed Line Amounts	Budget Totals
					Line Amounts *****	Totals						
1	320000	Estimated Fund Balance, July 1					Other County	40	429000			
2							TOTAL COUNTY	41	420000	0.00	*****	0.00
3	411100	Taxes - General M & O					Base Support Program	42				
4	411200	Taxes - Supplemental					Transportation Support	43	431100			
5	411300	Taxes - Emergency					Exceptional Child/SED Support	44	431200			
6	411400	Taxes - Tort					Border Tuition Support	45	431400			
7	411500	Taxes - Cooperative					Tuition Equivalency	46	431500			
8	411600	Taxes - Tuition					Benefit Apportionment	47	431600			
9	411700	Taxes - Migrant					Other State Support	48	431800			
10	411900	Taxes - Other					Driver Education Program	49	431900			
11	412100	Taxes - Plant Facility					Professional Technical Program	50	432100			
12	412500	Taxes - Bond & Interest					Lottery/Additional State Maintenance	51	432400			
13		TOTAL TAXES		0.00			Revenue in Lieu of Tax Replacement	52	437000			
14	413000	Penalty: Delinquent Taxes					Other State Revenue	53	438000			
15							TOTAL STATE	54	439000	0.00	*****	0.00
16	414100	Tuition From Individuals					Indirect Unrestricted Federal	55	430000			
17	414200	Tuition From Districts in Idaho					Direct Restricted Federal	56				
18	414300	Tuition From Out of State Districts					Title I - ESEA	57				
19							Title VI, ESEA - Innovative Practices Program	58	442000			
20	415000	Earnings on Investments					Perkins III - Vocational Technical Act	59	443000			
21							Adult Education	60	445100			
22	416100	School Food Service					Child Nutrition Reimbursement	61	445200			
23	416200	Meal Sales: Non-reimbur.					IDEA Part B (School Age & Preschool)	62	445300			
24	416900	Other Food Sales					Other Indirect Federal Programs	63	445400			
25							Impact Aid - P.L. 874	64	445500			
26	417100	Admissions/Activities					TOTAL FEDERAL	65	445600			
27	417200	Bookstore Sales					Proceeds: Bonds, Capital Leases, et. al.	66	445900	36,940.00		
28	417300	Clubs, Org. Dues, Etc.					Sale of Fixed Assets	67	449200	36,940.00		
29	417400	School Fees & Charges					TOTAL OTHER	68	440000			
30	417900	Other Student Revenues					TOTAL REVENUES	69		0.00		
31							TRANSFERS IN	70	451000			
32	418100	Community Service					TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	71	453000			
33								72	450000			
34	419100	Rentals						73				
35	419200	Contributions/Donations						74				
36	419300	Transportation Fees						75				
37	419900	Other Local						76	460000			
38		TOTAL OTHER LOCAL		0.00				77				
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00					400000	\$36,940.00	*****	\$36,940.00



NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals			Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****				*****	
2						Other County	0.00		0.00
41	420000	TOTAL COUNTY				TOTAL COUNTY			0.00
3	411100	Taxes - General M & O							
4	411200	Taxes - Supplemental				Base Support Program			
5	411300	Taxes - Emergency				Transportation Support			
6	411400	Taxes - Tort				Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				Border Tuition Support			
8	411600	Taxes - Tuition				Tuition Equivalency			
9	411700	Taxes - Migrant				Benefit Apportionment			
10	411900	Taxes - Other				Other State Support			
11	412100	Taxes - Plant Facility				Driver Education Program			
12	412500	Taxes - Bond & Interest				Professional Technical Program	42,000.00	43,454.00	
13		TOTAL TAXES	0.00	*****	0.00	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				Revenue in Lieu of Tax Replacement			
15						Other State Revenue			
16	414100	Tuition From Individuals				TOTAL STATE	42,000.00	43,454.00	
17	414200	Tuition From Districts in Idaho							
18	414300	Tuition From Out of State Districts							
19									
20	415000	Earnings on Investments				Indirect Unrestricted Federal			
21						Direct Restricted Federal			
22	416100	School Food Service				Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				Perkins III - Vocational Technical Act			
25						Adult Education			
26	417100	Admissions/Activities				Child Nutrition Reimbursement			
27	417200	Bookstore Sales				IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				Other Indirect Federal Programs			
29	417400	School Fees & Charges				Impact Aid - P.L. 874			
30	417900	Other Student Revenues				TOTAL FEDERAL	0.00	0.00	0.00
31									
32	418100	Community Service				Proceeds: Bonds, Capital Leases, et. al.			
33						Sale of Fixed Assets			
34	419100	Rentals				TOTAL OTHER	0.00	0.00	0.00
35	419200	Contributions/Donations				TOTAL REVENUES	42,000.00	43,454.00	43,454.00
36	419300	Transportation Fees				TRANSFERS IN			0.00
37	419900	Other Local							
38		TOTAL OTHER LOCAL	0.00	*****	0.00				
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$42,000.00	*****	\$43,454.00

**BUDGET  
REVENUES**  
July 1, 2021 - June 30, 2022

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	REVENUES Item	Prior Year		Proposed		REVENUES Item	Code	Line	Prior Year Budget	Proposed Line Amounts	Budget Totals
				Budget	0.00	Line Amounts	Totals						
1	320000	Estimated Fund Balance, July 1	Other County	41	429000	0.00	0.00	TOTAL COUNTY	420000	41	0.00	0.00	0.00
2				42						42			
3	411100	Taxes - General M & O	Base Support Program	43	431100					43			
4	411200	Taxes - Supplemental	Transportation Support	44	431200					44			
5	411300	Taxes - Emergency	Exceptional Child/SED Support	45	431400					45			
6	411400	Taxes - Tort	Border Tuition Support	46	431500					46			
7	411500	Taxes - Cooperative	Tuition Equivalency	47	431600					47			
8	411600	Taxes - Tuition	Benefit Apportionment	48	431800					48			
9	411700	Taxes - Migrant	Other State Support	49	431900	113,080.00	95,634.00			49	113,080.00	95,634.00	
10	411900	Taxes - Other	Driver Education Program	50	432100					50			
11	412100	Taxes - Plant Facility	Professional Technical Program	51	432400					51			
12	412500	Taxes - Bond & Interest	Lottery/Additional State Maintenance	52	437000					52			
13		TOTAL TAXES	Revenue in Lieu of/Tax Replacement	53	438000					53			
14	413000	Penalty: Delinquent Taxes	Other State Revenue	54	439000					54			
15			TOTAL STATE	55	430000	113,080.00	95,634.00			55	113,080.00	95,634.00	
16	414100	Tuition From Individuals	Indirect Unrestricted Federal	56						56			
17	414200	Tuition From Districts in Idaho	Direct Restricted Federal	57						57			
18	414300	Tuition From Out of State Districts	Title I - ESEA	58	442000					58			
19			Title I - ESEA	59	443000					59			
20	415000	Earnings on Investments	Title VI, ESEA - Innovative Practices Program	60	445100					60			
21			Perkins III - Vocational Technical Act	61	445200					61			
22	416100	School Food Service	Adult Education	62	445300					62			
23	416200	Meal Sales: Non-reimbur.	Child Nutrition Reimbursement	63	445400					63			
24	416900	Other Food Sales	IDEA Part B (School Age & Preschool)	64	445500					64			
25			Other Indirect Federal Programs	65	445600					65			
26	417100	Admissions/Activities	Impact Aid - P.L. 874	66	445900					66			
27	417200	Bookstore Sales	TOTAL FEDERAL	67	448200					67	0.00	0.00	0.00
28	417300	Clubs, Org. Dues, Etc.	Proceeds: Bonds, Capital Leases, et. al.	68	440000					68			
29	417400	School Fees & Charges	Sale of Fixed Assets	69						69			
30	417900	Other Student Revenues	TOTAL OTHER	70	451000					70			
31			TOTAL REVENUES	71	453000					71	113,080.00	95,634.00	95,634.00
32	418100	Community Service	TRANSFERS IN	72	450000					72			
33			TOTAL LOCAL (Line 13 + 38)	73						73			
34	419100	Rentals	TOTAL BALANCE + REVENUES + TRANSFERS	74						74			
35	419200	Contributions/Donations	(Lines 1 + 74 + 76)	75						75			
36	419300	Transportation Fees		76	460000					76			
37	419900	Other Local		77						77			
38		TOTAL OTHER LOCAL				0.00	0.00						
39	410000	TOTAL LOCAL (Line 13 + 38)				0.00	0.00				\$113,080.00	\$95,634.00	\$95,634.00

**BUDGET**  
**REVENUES**  
 July 1, 2021 - June 30, 2022

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$12,363.00	*****	\$21,381.00	40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	13,724.00	12,012.00	
15						54	439000	Other State Revenue	13,724.00	*****	12,012.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
20						59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			13,724.00	*****	12,012.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$26,087.00	*****	\$33,393.00

**BUDGET  
REVENUES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget Totals		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$992.00	\$0.00		40	429000	Other County	0.00	*****	0.00
2					41	420000	TOTAL COUNTY			*****	
3	411100	Taxes - General M & O			42						
4	411200	Taxes - Supplemental			43	431100	Base Support Program				
5	411300	Taxes - Emergency			44	431200	Transportation Support				
6	411400	Taxes - Tort			45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative			46	431500	Border Tuition Support				
8	411600	Taxes - Tuition			47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant			48	431800	Benefit Apportionment				
10	411900	Taxes - Other			49	431900	Other State Support				
11	412100	Taxes - Plant Facility			50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest			51	432400	Professional Technical Program				
13		TOTAL TAXES	0.00	0.00	52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes			53	438000	Revenue in Lieu of/Tax Replacement				
15					54	439000	Other State Revenue			*****	0.00
16	414100	Tuition From Individuals			55	430000	TOTAL STATE	0.00	*****		0.00
17	414200	Tuition From Districts in Idaho			56						
18	414300	Tuition From Out of State Districts			57						
19					58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments			59	443000	Direct Restricted Federal				
21					60	445100	Title I - ESEA	522,371.00	354,931.00		
22	416100	School Food Service			61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.			62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales			63	445400	Adult Education				
25					64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities			65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales			66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.			67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges			68	440000	TOTAL FEDERAL	522,371.00	*****	354,931.00	
30	417900	Other Student Revenues			69						
31					70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service			71	453000	Sale of Fixed Assets				
33					72	450000	TOTAL OTHER	0.00	*****	0.00	
34	419100	Rentals			73						
35	419200	Contributions/Donations			74		TOTAL REVENUES	522,371.00	*****	354,931.00	
36	419300	Transportation Fees			75						
37	419900	Other Local			76	460000	TRANSFERS IN				0.00
38		TOTAL OTHER LOCAL	0.00	0.00	77					*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$523,363.00	*****	\$354,931.00	

**BUDGET REVENUES**  
July 1, 2021 - June 30, 2022

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	281,993.00	284,159.00	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	281,993.00	*****	284,159.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			281,993.00	*****	284,159.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$281,993.00	*****	\$284,159.00

NOTE: Round each entry to the nearest dollar amount.

**BUDGET  
REVENUES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	12,916.00		12,960.00
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	12,916.00	*****	12,960.00
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	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			12,916.00	*****	12,960.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****		77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$12,916.00	*****	\$12,960.00

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET REVENUES**  
 July 1, 2021 - June 30, 2022

SCHOOL-BASED MEDICAID  
 FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget Totals		Code	REVENUES Item	Prior Year Budget	Budget Totals	
				Proposed Line Amounts	Budget Totals				Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	Other County			
2				*****		41	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42				
4	411200	Taxes - Supplemental				43	Base Support Program			
5	411300	Taxes - Emergency				44	Transportation Support			
6	411400	Taxes - Tort				45	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	Border Tuition Support			
8	411600	Taxes - Tuition				47	Tuition Equivalency			
9	411700	Taxes - Migrant				48	Benefit Apportionment			
10	411900	Taxes - Other				49	Other State Support			
11	412100	Taxes - Plant Facility				50	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	Revenue in Lieu of Tax Replacement			
15						54	Other State Revenue			
16	414100	Tuition From Individuals				55	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56				
18	414300	Tuition From Out of State Districts				57				
19						58	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	Direct Restricted Federal	239,379.00		240,000.00
21						60	Title I - ESEA			
22	416100	School Food Service				61	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	Adult Education			
25						64	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	TOTAL FEDERAL	239,379.00	*****	240,000.00
30	417900	Other Student Revenues				69				
31						70	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	Sale of Fixed Assets			
33						72	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73				
35	419200	Contributions/Donations				74	TOTAL REVENUES	239,379.00	*****	240,000.00
36	419300	Transportation Fees				75				
37	419900	Other Local				76	TRANSFERS IN	95,000.00		94,697.00
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)	\$334,379.00	*****	\$334,697.00



NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Proposed		REVENUES Item	Code	Line	Prior Year Budget	Proposed Line Amounts	Budget Totals
					Line Amounts	Totals						
1	320000			\$5,836.00			Other County	429000	40	0.00	*****	0.00
2							TOTAL COUNTY	420000	41		*****	
3	411100	Taxes - General M & O					Base Support Program	431100	42			
4	411200	Taxes - Supplemental					Transportation Support	431200	43			
5	411300	Taxes - Emergency					Exceptional Child/SED Support	431400	44			
6	411400	Taxes - Tort					Border Tuition Support	431500	45			
7	411500	Taxes - Cooperative					Tuition Equivalency	431600	46			
8	411600	Taxes - Tuition					Benefit Apportionment	431800	47			
9	411700	Taxes - Migrant					Other State Support	431900	48			
10	411900	Taxes - Other					Driver Education Program	432100	49			
11	412100	Taxes - Plant Facility					Professional Technical Program	432400	50			
12	412500	Taxes - Bond & Interest					Lottery/Additional State Maintenance	437000	51			
13		TOTAL TAXES		0.00			Revenue in Lieu of/Tax Replacement	438000	52			
14	413000	Penalty: Delinquent Taxes					Other State Revenue	439000	53			
15							TOTAL STATE	430000	54	0.00	*****	0.00
16	414100	Tuition From Individuals					Indirect Unrestricted Federal	442000	55			
17	414200	Tuition From Districts in Idaho					Direct Restricted Federal	443000	56			
18	414300	Tuition From Out of State Districts					Title I - ESEA	445100	57			
19							Title VI, ESEA - Innovative Practices Program	445200	58			
20	415000	Earnings on Investments					Perkins III - Vocational Technical Act	445300	59			
21							Adult Education	445400	60			
22	416100	School Food Service					Child Nutrition Reimbursement	445500	61			
23	416200	Meal Sales: Non-reimbur.					IDEA Part B (School Age & Preschool)	445600	62			
24	416900	Other Food Sales					Other Indirect Federal Programs	448200	63			
25							Impact Aid - P.L. 874	448200	64			
26	417100	Admissions/Activities					TOTAL FEDERAL	440000	65	0.00	*****	40,651.00
27	417200	Bookstore Sales					Proceeds: Bonds, Capital Leases, et. al.	451000	66			
28	417300	Clubs, Org. Dues, Etc.					Sale of Fixed Assets	453000	67			
29	417400	School Fees & Charges					TOTAL OTHER	450000	68	0.00	*****	0.00
30	417900	Other Student Revenues					TOTAL REVENUES		69			
31							TRANSFERS IN		70			
32	418100	Community Service					TOTAL BALANCE + REVENUES + TRANSFERS		71			
33							(Lines 1 + 74 + 76)		72			
34	419100	Rentals							73			
35	419200	Contributions/Donations							74			
36	419300	Transportation Fees							75			
37	419900	Other Local							76			
38		TOTAL OTHER LOCAL		0.00					77		*****	0.00
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00							*****	\$40,651.00

**BUDGET**  
**REVENUES**

July 1, 2021 - June 30, 2022

PERKINS IV - PROFESSIONAL TECHNICAL ACT  
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue		*****	0.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		
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	26,423.00		26,000.00
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	26,423.00	*****	26,000.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	26,423.00	*****	26,000.00
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)	\$26,423.00	*****	\$26,000.00

**BUDGET  
REVENUES**

July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$1,490.00			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			
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	39,390.00		61,904.00
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	39,390.00		61,904.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
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)	\$40,880.00		\$61,904.00

**BUDGET  
REVENUES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		0.00
2				*****		41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	0.00	*****	0.00
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	39,000.00	0.00		61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	1,600.00	1,600.00		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	352,831.00		503,431.00
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	352,831.00	*****	503,431.00
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			397,731.00	*****	509,331.00
37	419900	Other Local	4,300.00	4,300.00		76	460000	TRANSFERS IN	52,305.00		0.00
38		TOTAL OTHER LOCAL	44,900.00	*****		77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	44,900.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$450,036.00	*****	\$509,331.00

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		0.00
2				*****		41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue	0.00	*****	0.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	116,464.00		101,346.00
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)	\$116,464.00	*****	\$101,346.00

BUDGET  
EXPENDITURES  
July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits	Purchased	Supplies	Capital	Debt	Insurance-	Transfers
							Services	Materials	Objects	Retirement	Judgment	
1	512	Elementary School Program	\$1,997,694.00	\$1,798,305.00	\$1,266,259.00	\$437,948.00	\$10,024.00	\$82,074.00	\$0.00			
2	515	Secondary School Program	\$2,054,408.00	\$2,039,943.00	1,450,571.00	485,689.00	29,568.00	74,115.00				
3	517	Alternative School Program	\$13,500.00	\$0.00								
4	519	Vocational-Technical Program	\$205,481.00	\$248,853.00	186,468.00	62,385.00						
5	521	Special Education Program	\$671,637.00	\$702,957.00	475,054.00	219,903.00		8,000.00				
6	522	Special Education Preschool Program	\$78,384.00	\$62,980.00	45,491.00	17,239.00		250.00				
7	524	Gifted & Talented Program	\$8,754.00	\$9,331.00	8,631.00	700.00						
8	531	Interscholastic Program	\$427,084.00	\$394,247.00	233,833.00	71,548.00	38,420.00	50,446.00				
9	532	School Activity Program	\$0.00	\$0.00								
10	541	Summer School Program	\$14,464.00	\$14,898.00	12,278.00	2,620.00						
11	542	Adult School Program	\$0.00	\$0.00								
12	546	Detention Center Program	\$0.00	\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$5,471,406.00	\$5,271,514.00	\$3,680,585.00	\$1,298,032.00	\$78,012.00	\$214,885.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	269,199.00	\$267,454.00	140,475.00	49,276.00	77,559.00	144.00				
17	616	Special Education Support Services Prog	276,144.00	\$182,750.00	129,544.00	42,706.00	7,500.00	3,000.00				
18												
19	621	Instruction Improvement Program	595,669.00	\$616,444.00	255,567.00	6,364.00	39,592.00	314,921.00				
20	622	Educational Media Program	162,357.00	\$150,821.00	73,857.00	41,592.00		35,372.00				
21	623	Instruction-Related Technology Program	288,339.00	\$332,040.00	137,814.00	36,939.00	131,079.00	26,208.00				
22	631	Board of Education Program	0.00	\$0.00								
23	632	District Administration Program	226,140.00	\$215,159.00	115,922.00	35,347.00	55,151.00	8,739.00				
24												
25	641	School Administration Program	773,859.00	\$731,914.00	532,440.00	199,474.00						
26												
27	651	Business Operation Program	351,785.00	\$352,030.00	150,764.00	54,766.00	52,000.00	18,500.00			76,000.00	
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)	856,909.00	\$936,899.00	279,480.00	127,419.00	500,000.00	30,000.00				
31	663	Maintenance - Non Student Occupied	16,736.00	\$22,292.00	13,630.00	8,662.00						
32	664	Maintenance - Student Occupied Bldgs	503,506.00	\$756,211.00	123,431.00	47,427.00	23,000.00	530,030.00	32,323.00			
33	665	Maintenance - Grounds	61,020.00	\$61,024.00	1,500.00	324.00	49,200.00	10,000.00				
34	667	Security Program	0.00	\$0.00								
35												
36	681	Pupil - To School Trans. Program	595,152.00	\$650,247.00	293,763.00	190,948.00	40,000.00	125,536.00				
37	682	Pupil - Activity Trans. Program	75,833.00	\$94,873.00	59,554.00	28,944.00		6,375.00				
38	683	General Transportation Program	8,500.00	\$8,500.00				8,500.00				
Subtotal (carried over to page b)			5,061,148.00	5,378,658.00	2,307,741.00	870,188.00	975,081.00	#####	32,323.00	0.00	76,000.00	0.00

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$5,061,148.00	\$5,378,658.00	\$2,307,741.00	\$870,188.00	\$975,081.00	\$1,117,325.00	\$32,323.00	\$0.00	\$76,000.00	\$0.00
42												
44	710	Child Nutrition Program	13,866.00	15,147.00		15,147.00						
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$13,866.00	\$15,147.00	\$0.00	\$15,147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal	15,144.00	15,144.00						15,144.00		
57	912	Debt Services Program - Interest	1,765.00	1,765.00						1,765.00		
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	300,127.00	196,043.00								196,043.00
60												
61	900	TOTAL OTHER SERVICES	\$317,036.00	\$212,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,909.00	\$0.00	\$196,043.00
62												
63												
64		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$10,863,456.00	\$10,878,271.00	\$5,988,326.00	\$2,183,367.00	\$1,053,093.00	\$1,332,210.00	\$32,323.00	\$16,909.00	\$76,000.00	\$196,043.00
65												
66	950	Contingency Reserve (5% of line 63) (Applies to General Fund only)										
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$10,863,456.00	\$10,878,271.00								
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74		Beginning Fund Balance	888,344.00	1,007,807.00								
75		Revenues + Transfers in	9,975,112.00	9,876,463.00								
76		TOTAL REVENUE (lines 74 + 75)	10,863,456.00	10,878,270.00								
77												
78		Total Appropriation	10,863,456.00	10,878,271.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$10,863,456.00	\$10,878,271.00								
81												

NOTE: Round each entry to the nearest dollar amount.

(Applies to General Fund only)

**BUDGET SUMMARY:**

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

NOTE: Round each entry to the nearest dollar amount.

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

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

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

**BUDGET EXPENDITURES**  
 July 1, 2021 - June 30, 2022  
 SPECIAL LOCAL  
 230 THROUGH 239  
 FUND NAME Gear Up  
 FUND NO: 201

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program	36,940.00	\$36,940.00	15,740.00	7,263.00	9,717.00	4,220.00				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
38												
<b>Subtotal (carried over to page b)</b>			<b>36,940.00</b>	<b>36,940.00</b>	<b>15,740.00</b>	<b>7,263.00</b>	<b>9,717.00</b>	<b>4,220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**EXPENDITURES**  
 July 1, 2021 - June 30, 2022

SPECIAL LOCAL  
 230 THROUGH 239

FUND NAME:  
 FUND NO:

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$36,940.00	\$36,940.00	\$15,740.00	\$7,263.00	\$9,717.00	\$4,220.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$36,940.00	\$36,940.00	\$15,740.00	\$7,263.00	\$9,717.00	\$4,220.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$36,940.00	\$36,940.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	36,940.00	36,940.00								
77		TOTAL REVENUE (lines 74 + 75)	36,940.00	36,940.00								
78												
79		Total Appropriation	36,940.00	36,940.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$36,940.00	\$36,940.00								

**BUDGET SUMMARY:**

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



NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$42,000.00	\$43,454.00	\$3,000.00	\$1,000.00	\$585.00	\$38,869.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$42,000.00	\$43,454.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	42,000.00	43,454.00								
77		TOTAL REVENUE (lines 74 + 75)	42,000.00	43,454.00								
78												
79		Total Appropriation	42,000.00	43,454.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$42,000.00	\$43,454.00								

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

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Budget									
1	512	Elementary School Program		\$0.00									
2	515	Secondary School Program		\$0.00									
3	517	Alternative School Program		\$0.00									
4	519	Vocational-Technical Program		\$0.00									
5	521	Special Education Program		\$0.00									
6	522	Special Education Preschool Program		\$0.00									
7	524	Gifted & Talented Program		\$0.00									
8	531	Interscholastic Program		\$0.00									
9	532	School Activity Program		\$0.00									
10	541	Summer School Program		\$0.00									
11	542	Adult School Program		\$0.00									
12	546	Detention Center Program		\$0.00									
13													
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	100,977.00	\$95,634.00	0.00	2,917.00	5,000.00	76,416.00					11,301.00
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									

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Subtotal (carried over to page b)	100,977.00	95,634.00	0.00	2,917.00	5,000.00	76,416.00	0.00	0.00	0.00	11,301.00
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**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$100,977.00	\$95,634.00	\$0.00	\$2,917.00	\$5,000.00	\$76,416.00	\$0.00	\$0.00	\$0.00	\$11,301.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	12,620.00	0.00								
60												
61	900	TOTAL OTHER SERVICES	\$12,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+46+53+60)	\$113,597.00	\$95,634.00	\$0.00	\$2,917.00	\$5,000.00	\$76,416.00	\$0.00	\$0.00	\$0.00	\$11,301.00
65												
66												
67												
68		TOTAL APPROPRIATION	\$113,597.00	\$95,634.00								
69		(Line 63 + line 66)										
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	517.00	0.00								
76		Revenues + Transfers In	113,080.00	95,634.00								
77		TOTAL REVENUE (lines 74 + 75)	113,597.00	95,634.00								
78												
79		Total Appropriation	113,597.00	95,634.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$113,597.00	\$95,634.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Budget										
1	512	Elementary School Program			\$0.00								
2	515	Secondary School Program			\$0.00								
3	517	Alternative School Program			\$0.00								
4	519	Vocational-Technical Program			\$0.00								
5	521	Special Education Program			\$0.00								
6	522	Special Education Preschool Program			\$0.00								
7	524	Gifted & Talented Program			\$0.00								
8	531	Interscholastic Program			\$0.00								
9	532	School Activity Program			\$0.00								
10	541	Summer School Program			\$0.00								
11	542	Adult School Program			\$0.00								
12	546	Detention Center Program			\$0.00								
13													
14	500	TOTAL INSTRUCTION	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program	26,087.00		\$33,393.00			16,697.00	16,696.00				
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)			26,087.00	33,393.00	0.00	0.00	16,697.00	16,696.00	0.00	0.00	0.00	0.00	0.00
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**BUDGET**

**EXPENDITURES**

July 1, 2021 - June 30, 2022

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$26,087.00	\$33,393.00	\$0.00	\$0.00	\$16,697.00	\$16,696.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14-41+48+53+60)	\$26,087.00	\$33,393.00	\$0.00	\$0.00	\$16,697.00	\$16,696.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$26,087.00	\$33,393.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	12,363.00	21,381.00								
76		Revenues + Transfers In	13,724.00	12,012.00								
77		TOTAL REVENUE (lines 74 + 75)	26,087.00	33,393.00								
78												
79		Total Appropriation	26,087.00	33,393.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$26,087.00	\$33,393.00								

**BUDGET SUMMARY:**

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

**BUDGET EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Budget	\$									
1	512	Elementary School Program	\$510,252.00		\$341,819.00	\$209,979.00	\$131,840.00						
2	515	Secondary School Program			\$0.00								
3	517	Alternative School Program			\$0.00								
4	519	Vocational-Technical Program			\$0.00								
5	521	Special Education Program			\$0.00								
6	522	Special Education Preschool Program			\$0.00								
7	524	Gifted & Talented Program			\$0.00								
8	531	Interscholastic Program			\$0.00								
9	532	School Activity Program			\$0.00								
10	541	Summer School Program			\$0.00								
11	542	Adult School Program			\$0.00								
12	546	Detention Center Program			\$0.00								
13													
14	500	TOTAL INSTRUCTION	\$510,252.00		\$341,819.00	\$209,979.00	\$131,840.00	\$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	13,111.00		\$13,112.00	10,161.00	2,951.00						
26													
27	651	Business Operation Program			\$0.00								
28	655	Central Service Program			\$0.00								
29	656	Administrative Technology Services Prog			\$0.00								
30	661	Buildings-Care Program (Custodial)			\$0.00								
31	663	Maintenance - Non Student Occupied			\$0.00								
32	664	Maintenance - Student Occupied Bldgs			\$0.00								
33	665	Maintenance - Grounds			\$0.00								
34	667	Security Program			\$0.00								
35													
36	681	Pupil - To School Trans. Program			\$0.00								
37	682	Pupil - Activity Trans. Program			\$0.00								
38	683	General Transportation Program			\$0.00								
Subtotal (carried over to page b)			13,111.00		13,112.00	10,161.00	2,951.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET**

**EXPENDITURES**

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2021 - June 30, 2022

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$13,111.00	\$13,112.00	\$10,161.00	\$2,951.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$523,363.00	\$354,931.00	\$220,140.00	\$134,791.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$523,363.00	\$354,931.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	992.00	0.00								
76		Revenues + Transfers In	522,371.00	354,931.00								
77		TOTAL REVENUE (lines 74 + 75)	523,363.00	354,931.00								
78												
79		Total Appropriation	523,363.00	354,931.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$523,363.00	\$354,931.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	314,206.00	\$284,159.00	196,886.00	82,531.00	0.00	4,742.00				
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	\$314,206.00	\$284,159.00	\$196,886.00	\$82,531.00	\$0.00	\$4,742.00	\$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

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$314,206.00	\$284,159.00	\$196,886.00	\$82,531.00	\$0.00	\$4,742.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$314,206.00	\$284,159.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	314,205.00	284,159.00								
77		TOTAL REVENUE (lines 74 + 75)	314,205.00	284,159.00								
78												
79		Total Appropriation	314,206.00	284,159.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$314,206.00	\$284,159.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Budget									
1	512	Elementary School Program		\$0.00									
2	515	Secondary School Program		\$0.00									
3	517	Alternative School Program		\$0.00									
4	519	Vocational-Technical Program		\$0.00									
5	521	Special Education Program		\$0.00									
6	522	Special Education Preschool Program	17,062.00	\$12,960.00	9,648.00	3,312.00							
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	\$17,062.00	\$12,960.00	\$9,648.00	\$3,312.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program		\$0.00									
17	616	Special Education Support Services Prog		\$0.00									
18													
19	621	Instruction Improvement Program		\$0.00									
20	622	Educational Media Program		\$0.00									
21	623	Instruction-Related Technology Program		\$0.00									
22	631	Board of Education Program		\$0.00									
23	632	District Administration Program		\$0.00									
24													
25	641	School Administration Program		\$0.00									
26													
27	651	Business Operation Program		\$0.00									
28	655	Central Service Program		\$0.00									
29	656	Administrative Technology Services Prog		\$0.00									
30	661	Buildings-Care Program (Custodial)		\$0.00									
31	663	Maintenance - Non Student Occupied		\$0.00									
32	664	Maintenance - Student Occupied Bldgs		\$0.00									
33	665	Maintenance - Grounds		\$0.00									
34	667	Security Program		\$0.00									
35													
36	681	Pupil - To School Trans. Program		\$0.00									
37	682	Pupil - Activity Trans. Program		\$0.00									
38	683	General Transportation Program		\$0.00									
			Subtotal (carried over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+59+60)	\$17,062.00	\$12,960.00	\$9,648.00	\$3,312.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$17,062.00	\$12,960.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	17,062.00	12,960.00								
77		TOTAL REVENUE (lines 74 + 75)	17,062.00	12,960.00								
78												
79		Total Appropriation	17,062.00	12,960.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$17,062.00	\$12,960.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget										
1	512	Elementary School Program			\$0.00								
2	515	Secondary School Program			\$0.00								
3	517	Alternative School Program			\$0.00								
4	519	Vocational-Technical Program			\$0.00								
5	521	Special Education Program	0.00		\$49,765.00			49,765.00					
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		\$49,765.00	\$0.00	\$0.00	\$49,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program			\$0.00								
17	616	Special Education Support Services Prog			\$0.00								
18													
19	621	Instruction Improvement Program			\$0.00								
20	622	Educational Media Program			\$0.00								
21	623	Instruction-Related Technology Program			\$0.00								
22	631	Board of Education Program			\$0.00								
23	632	District Administration Program			\$0.00								
24													
25	641	School Administration Program			\$0.00								
26													
27	651	Business Operation Program			\$0.00								
28	655	Central Service Program			\$0.00								
29	656	Administrative Technology Services Prog			\$0.00								
30	661	Buildings-Care Program (Custodial)			\$0.00								
31	663	Maintenance - Non Student Occupied			\$0.00								
32	664	Maintenance - Student Occupied Bldgs			\$0.00								
33	665	Maintenance - Grounds			\$0.00								
34	667	Security Program			\$0.00								
35													
36	681	Pupil - To School Trans. Program			\$0.00								
37	682	Pupil - Activity Trans. Program			\$0.00								
38	683	General Transportation Program			\$0.00								
<b>Subtotal (carried over to page b)</b>			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**BUDGET EXPENDITURES**  
 July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES	\$0.00	\$49,765.00	\$0.00	\$0.00	\$49,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64		(Lines 14+41+48+53+60)										
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$49,765.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	0.00	49,765.00								
77		TOTAL REVENUE (lines 74 + 75)	0.00	49,765.00								
78												
79		Total Appropriation	0.00	49,765.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$49,765.00								

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog	334,379.00	\$334,697.00	42,991.00	16,706.00	275,000.00					
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
			334,379.00	334,697.00	42,991.00	16,706.00	275,000.00	0.00	0.00	0.00	0.00	0.00
Subtotal (carried over to page b)												

**BUDGET  
EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$334,379.00	\$334,697.00	\$42,991.00	\$16,706.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14-41+48+53+60)	\$334,379.00	\$334,697.00	\$42,991.00	\$16,706.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$334,379.00	\$334,697.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	334,379.00	334,697.00								
77		TOTAL REVENUE (lines 74 + 75)	334,379.00	334,697.00								
78												
79		Total Appropriation	334,379.00	334,697.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$334,379.00	\$334,697.00								

**BUDGET SUMMARY:**

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



**BUDGET**

**EXPENDITURES**

Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

July 1, 2021 - June 30, 2022

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$5,836.00	\$40,651.00	\$34,876.00	\$0.00	\$5,156.00	\$619.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$5,836.00	\$40,651.00								
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	5,836.00	0.00								
76		Revenues + Transfers In	0.00	40,651.00								
77		TOTAL REVENUE (lines 74 + 75)	5,836.00	40,651.00								
78												
79		Total Appropriation	5,836.00	40,651.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$5,836.00	\$40,651.00								

**BUDGET SUMMARY:**

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

**BUDGET  
EXPENDITURES**

PERKINS IV - PROFESSIONAL TECHNICAL ACT  
FUND NO: 263

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	26,423.00	\$26,000.00	2,795.00	590.00	0.00	22,615.00				
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$26,423.00	\$26,000.00	\$2,795.00	\$590.00	\$0.00	\$22,615.00	\$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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63												
64		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$26,423.00	\$26,000.00	\$2,795.00	\$590.00	\$0.00	\$22,615.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$26,423.00	\$26,000.00								
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	26,423.00	26,000.00								
77		TOTAL REVENUE (lines 74 + 75)	26,423.00	26,000.00								
78												
79		Total Appropriation	26,423.00	26,000.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$26,423.00	\$26,000.00								

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





**BUDGET EXPENDITURES**  
July 1, 2021 - June 30, 2022

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

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$40,880.00	\$61,904.00	\$61,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$40,880.00	\$61,904.00	\$61,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$40,880.00	\$61,904.00	\$61,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70		(Line 63 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	1,490.00	0.00								
76		Revenues + Transfers In	39,390.00	61,904.00								
77		TOTAL REVENUE (lines 74 + 75)	40,880.00	61,904.00								
78												
79		Total Appropriation	40,880.00	61,904.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$40,880.00	\$61,904.00	\$61,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**BUDGET SUMMARY:**

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

**BUDGET EXPENDITURES**

July 1, 2021 - June 30, 2022

NOTE: Round each entry to the nearest dollar amount.

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

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

**BUDGET  
EXPENDITURES**  
July 1, 2021 - June 30, 2022

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	450,036.00	509,331.00	197,906.00	72,992.00	8,400.00	230,033.00				
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$450,036.00	\$509,331.00	\$197,906.00	\$72,992.00	\$8,400.00	\$230,033.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$450,036.00	\$509,331.00	\$197,906.00	\$72,992.00	\$8,400.00	\$230,033.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION	\$450,036.00	\$509,331.00								
70		(Line 53 + line 66)										
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	450,036.00	509,331.00								
77		TOTAL REVENUE (lines 74 + 75)	450,036.00	509,331.00								
78												
79		Total Appropriation	450,036.00	509,331.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$450,036.00	\$509,331.00								

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

**BUDGET  
EXPENDITURES**

**PLANT FACILITIES FUND  
FUND NO: 420**

July 1, 2021 - June 30, 2022

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program		\$0.00								
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program	116,464.00	\$101,346.00					101,346.00			
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	101,346.00	0.00	0.00	0.00
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NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$116,464.00	\$101,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,346.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63												
64		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$116,464.00	\$101,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,346.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69		TOTAL APPROPRIATION (Line 63 + line 66)	\$116,464.00	\$101,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,346.00	\$0.00	\$0.00	\$0.00
70												
71												
72												
73		<b>BUDGET SUMMARY</b>										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	116,464.00	101,346.00								
77		TOTAL REVENUE (lines 74 + 75)	116,464.00	101,346.00								
78												
79		Total Appropriation	116,464.00	101,346.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$116,464.00	\$101,346.00								

**BUDGET SUMMARY:**

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