FUND NO: 100

BUDGET REVENUES July 1, 2020 - June 30, 2021

| | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|-----------|------|--------|---------------------------------|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | _ | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | _ | 42 | | | | | _ |
| 4 | 411200 | Taxes-Suplemental | 85,000CR | 85,000CR | | 43 | 431100 | Base Support Program | 1,930,100CR | 1,790,042CR | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | 75,000CR | 75,000CR | |
| 6 | 411400 | Taxes-Tort | 14,539CR | 14,539CR | | 45 | 431400 | Except 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 | 259,935CR | 250,370CR | |
| 10 | 411900 | Taxes-Other | | | | 49 | 431900 | Other State Support | | 111,043CR | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 99,539CR | ***** | 99,539CR | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinguent Taxes | 500CR | 500CR | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | 1,879CR | 1,879CR | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | 138,383CR | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 2,405,297CR | ***** | 2,228,334CR |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | - | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | 10,000CR | 10,000CR | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | - | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | 4,200CR | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 2,520,536CR | ***** | 2,339,373CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 1,000CR | 1,000CR | | 76 | 460000 | TRANSFERS IN | 15,000CR | 7,500CR | |
| 38 | | TOTAL OTHER LOCAL ** | 15,700CR | ***** | 11,500CR | 77 | | | <u> </u> | · | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 115,239CR | | 111,039CR | - | | (Lines 1 + 74 + 76) | 2,535,536CR | | 2,346,873CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | | | | | | | | | | | |
|------|------|-------------------------------|-------------|-----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1 | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | ' |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | 654,284 | 572,495 | 420,134 | 134,361 | 8,000 | 10,000 | | | | |
| 2 | 515 | Secondary School Prog. | 679,463 | 592,594 | 429,402 | 145,192 | 8,000 | 10,000 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | 131,598 | 117,214 | 86,875 | 30,339 | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | 68,458 | 65,958 | 50,284 | 8,712 | 1,500 | 5,000 | | | 462 | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | <u> </u> |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 1,533,803 | 1,348,261 | 986,695 | 318,604 | 17,500 | 25,000 | 0 | 0 | 462 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | 61,939 | 67,322 | 50,474 | 16,548 | 300 | | | | | |
| 17 | 616 | Special Services Prog. | 19,000 | 19,000 | | | 19,000 | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | 55,528 | 16,804 | | | 16,804 | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | 25,836 | 28,702 | 24,000 | 4,702 | | | | | | |
| 22 | 631 | Board of Education Prog. | 6,600 | 6,600 | | | 6,600 | | | | | |
| 23 | 632 | District Admin Prog. | 64,026 | 63,677 | 43,775 | 11,902 | 7,500 | 500 | | | | |
| 24 | | | · | | , | , | | | | | | |
| 25 | 641 | School Administration Prog. | 201.886 | 201,270 | 148,813 | 52,457 | | | | | | |
| 26 | | Ĭ | , | | , | , | | | | | | |
| 27 | 651 | Business Operation Prog. | 100,606 | 99,517 | 35,000 | 13,517 | 12,500 | 1,000 | | | 37,500 | |
| 28 | 655 | Central Service Prog. | , · | | , | , | | , | | | , | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | 184.914 | 197,951 | 41,510 | 18,101 | 126.840 | 8.500 | 3.000 | | | |
| 31 | 663 | Maint-Non Student Occupied | , | , | , | , | 120,010 | | 5,000 | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | 84,250 | 93,698 | 48,736 | 18,962 | 10,000 | 16,000 | | | | |
| 33 | 665 | Maintenance - Grounds | 34,500 | 31.000 | .0,.00 | . 0,002 | 27,500 | 3,500 | | 1 | | |
| 34 | 667 | Security Program | | | | | 21,000 | | | | | |
| 35 | | - county i rogium | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | 88.855 | 86.805 | 45.590 | 6,715 | 17.500 | 17.000 | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | 6,400 | 6,400 | 5,500 | 900 | 17,000 | 17,000 | | | | |
| 38 | 683 | General Transportation Prog. | 3,500 | 4,500 | 0,000 | 300 | 3,000 | 1,500 | | | | |
| - 30 | 003 | Concial Hallsportation Flog. | 3,300 | 4,500 | | | 3,000 | 1,500 | | | | |
| | | l | | | | | | | | | | |

Unappropriated Balance

TOTAL APPROPRIATION (72+73)

73

74

2,346,873

2,535,536

FUND NO: 100

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | July | , 2020 - Julie . | 30, 202 1 | | | | |
|------|----------|--------------------------------|----------------------------|-------------|----------------|-------------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | • | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 937,840 | 923,246 | 443,398 | 143,804 | 247,544 | 48,000 | 3,000 | 0 | 37,500 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | 2,000 | 2,527 | | 2,527 | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 2,000 | 2,527 | 0 | 2,527 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | 33,339 | 33,339 | | | | | | 33,339 | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | 28,554 | 39,500 | | | | | | | | 39,500 |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 61,893 | 72,839 | 0 | 0 | 0 | 0 | 0 | 33,339 | 0 | 39,500 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 2,535,536 | 2,346,873 | 1,430,093 | 464,935 | 265,044 | 73,000 | 3,000 | 33,339 | 37,962 | 39,500 |
| 61 | | , , | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | • | • | | | • | | • |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | 1 | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | 1 | | | | | | | |
| | | (Line 60 + Line 62) | 2,535,536 | 2,346,873 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | IMMARY | | | | | | |
| 67 | <u> </u> | DODGET GOWNART | | | DODOLI 00 | /IVIIVI/ALVI | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on I | line 70 must eaus | I the total on line | 74 | | | | |
| 69 | 1 | Revenues + Transfers In | 2,535,536CR | 2,346,873CR | THE LOCAL OFF | mio 70 mast eque | i the total on line | 17 | | | | |
| 70 | 1 | TOTAL REVENUE (68 + 69) | 2,535,536CR 2,535,536CR | 2,346,873CR | 1 | | | | | | | |
| 71 | | 101712112121402 (00 : 00) | 2,000,00001 | 2,040,07001 | 1 | | | | | | | |
| 72 | | Total Appropriation | 2,535,536 | 2,346,873 | 1 | | | | | | | |
| 73 | | Unappropriated Ralance | | 2,040,070 | 1 | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budaet | | | REVENUES | Prior Year | Proposed | Budaet |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|--------------------------------|------------|--------------|--------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 209,895CR | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 209,895CR | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | , i | | | 42 | | | | | _ |
| 4 | 411200 | | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds,Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 0 | ***** | 0 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 209,895CR | | 0 |

| | | | T 5: V | | - 400 | | | - 400 | | | | |
|----------------|-------------------|---|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1 | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | ' |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1_ | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | <u> </u> |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | · | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | • | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | , ., | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | General Transportation Prog | | | | | | | | | | |
| - | | - conc.a. Hanoportation Frog. | | | | | | | | | | |
| 36 37 38 | 681 682 683 | Pupil-To School Trans. Prog. Pupil-Activity Trans. Prog. General Transportation Prog. | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | ouly i | , 2020 - Julie . | 50, 202 1 | | | | |
|------|------|--------------------------------|------------|----------|-----------------|------------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | · · · | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| | | (Line 60 + Line 62) | 0 | 0 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | 202021 0011111111111 | | | 1 20202.00 | | | | | | | |
| 68 | | Beginning Fund Balance | 209,895CR | | The total on I | ine 70 must egua | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | 200,000011 | | 1110 10101 0111 | o maot oqua | (0.0.1 0.11 11110 | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 209,895CR | 0 | 1 | | | | | | | |
| 71 | | | 200,000011 | | 1 | | | | | | | |
| 72 | | Total Appropriation | | | 1 | | | | | | | |
| 73 | | Unappropriated Balance | 209,895 | | 1 | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 209,895 | 0 | 1 | | | | | | | |
| | 1 | | 200,000 | | 1 | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budaet | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|--------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | 7 | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 0 | ***** | 0 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | 1 | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 0 | | 0 |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | - | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | • | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | , v | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | ouly i | , 2020 - Julie (| 00, 202 1 | | | | |
|----------|------|--|------------|----------|-----------------|------------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects . | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | | | | | | | | | | |
| 63 | | (070 01 21110 00) | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| " | | (Line 60 + Line 62) | 0 | 0 | | | | | | | | |
| 65 | | (Ento do + Ento de) | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | | | |] | | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on li | ine 70 must egua | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | | | 1 | | | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 0 | 0 | 1 | | | | | | | |
| 71 | | - (55 55) | - | <u> </u> | 1 | | | | | | | |
| 72 | | Total Appropriation | | | 1 | | | | | | | |
| 73 | | Unappropriated Balance | | | 1 | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 0 | 0 | 1 | | | | | | | |
| <u> </u> | | | L | | ı | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|-----------|------|--------|---------------------------------|------------|--------------|---------------------------------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | · · · · · · · · · · · · · · · · · · · |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | - | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | - | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 35,000CR | ***** | 35,000CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 35,000CR | 35,000CR | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 35,000CR | ***** | 35,000CR_ | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 35,000CR | | 35,000CR | | | (Lines 1 + 74 + 76) | 35,000CR | | 35,000CR |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | 1 1 | | | | | | , | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | 35,000 | 35,000 | 24,500 | 3,000 | 6,500 | 1,000 | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| EXPENDITURES | | | | | | | ouly 1 | , 2020 - Julie (| 00, 2021 | | | | |
|--|----|-----|------------------------------|------------|----------|-----------------|-----------------|---------------------|-----------|---------|------------|----------|-----------|
| 39 691 Other Support Services Prog. | | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | | | | | | |
| 41 600 | | | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 41 600 TOTAL SUPPORT SERV.** 35,000 35,000 24,500 3,000 6,500 1,000 0 0 0 0 0 0 0 0 0 | | 691 | Other Support Services Prog. | | | | | | | | | | |
| 43 710 Child Nutrition Program | 40 | | | | | | | | | | | | |
| 41 | | 600 | TOTAL SUPPORT SERV.** | 35,000 | 35,000 | 24,500 | 3,000 | 6,500 | 1,000 | 0 | 0 | 0 | 0 |
| 144 720 Community Services Program | | | | | | | | | | | | | |
| 45 730 Enterprise Operations | | | | | | | | | | | | | |
| 46 700 TOTAL NON-INSTRUCTION** 0 0 0 0 0 0 0 0 0 | 44 | | Community Services Program | | | | | | | | | | |
| 48 810 Capital Assets-Student Occ | | | | | | | | | | | | | |
| 49 | 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | | | | | | | | | | | | | |
| SO SOO TOTAL CAPITAL ASSETS PROG** O O O O O O O O O | | | | | | | | | | | | | |
| S2 | | _ | | | | | | | | | | | |
| S2 911 Debt Services ProgPrinc. | | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Signature Sign | 51 | | | | | | | | | | | | |
| 54 913 Debt Serv Prog-Refinded Debt 55 920 Transfers Out | | | Debt Services ProgPrinc. | | | | | | | | | | |
| S5 920 Transfers Out | | | | | | | | | | | | | |
| S6 | | | | | | | | | | | | | |
| 57 900 TOTAL OTHER SERVICES ** 0 </td <td>55</td> <td>920</td> <td>Transfers Out</td> <td></td> | 55 | 920 | Transfers Out | | | | | | | | | | |
| S8 | | | | | | | | | | | | | |
| TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** 35,000 35,000 24,500 3,000 6,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** 35,000 35,000 24,500 3,000 6,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 58 | | | | | | | | | | | | |
| (Lines 14+41+47+49+57) ** 35,000 35,000 24,500 3,000 6,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| 61 62 950 Contingency Reserve (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 35,000 35,000 65 | 60 | | | | | | | | | | | | |
| 62 950 Contingency Reserve (5% of Line 60) 63 | | | (Lines 14+41+47+49+57) ** | 35,000 | 35,000 | 24,500 | 3,000 | 6,500 | 1,000 | 0 | 0 | 0 | 0 |
| (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 35,000 65 66 BUDGET SUMMARY 67 68 Beginning Fund Balance The total on line 70 must equal the total on line 74 | | | | | | | | | | | | | |
| 63 Control of the state of the | 62 | 950 | | | | | | | | | | | |
| 64 TOTAL APPROPRIATION (Line 60 + Line 62) 35,000 35,000 65 BUDGET SUMMARY BUDGET SUMMARY 67 The total on line 70 must equal the total on line 74 | | | (5% of Line 60) | | | | | | | | | | |
| (Line 60 + Line 62) 35,000 35,000 | 63 | | | | | | | | | | | | |
| 65 BUDGET SUMMARY 67 BUDGET SUMMARY 68 Beginning Fund Balance The total on line 70 must equal the total on line 74 | 64 | | | | | | | | | | | | |
| 66 BUDGET SUMMARY 67 BUDGET SUMMARY 68 Beginning Fund Balance BUDGET SUMMARY The total on line 70 must equal the total on line 74 | | | (Line 60 + Line 62) | 35,000 | 35,000 | | | | | | | | |
| 68 Beginning Fund Balance The total on line 70 must equal the total on line 74 | 65 | | | | | | | | | | | | |
| 68 Beginning Fund Balance The total on line 70 must equal the total on line 74 | 66 | | L LINGET SLIMMARY | | | BUDGET SU | MMADV | | | | | | |
| 68 Beginning Fund Balance The total on line 70 must equal the total on line 74 | | | BODGET SOMMART | | | BODGET 30 | IVIIVIAIX I | | | | | | |
| | 68 | | Beginning Fund Balance | | | The total on li | ne 70 must equa | I the total on line | 74 | | | | |
| | 69 | | Revenues + Transfers In | 35,000CR | 35,000CR | | | | | | | | |
| 70 TOTAL REVENUE (68 + 69) 35,000CR 35,000CR | 70 | | | | | | | | | | | | |
| 71 | | | | , | , | | | | | | | | |
| 72 Total Appropriation 35,000 35,000 | 72 | | Total Appropriation | 35,000 | 35,000 | | | | | | | | |
| 73 Unappropriated Balance | 73 | | Unappropriated Balance | · 1 | , | | | | | | | | |
| 74 TOTAL APPROPRIATION (72+73) 35,000 35,000 | | | | 35,000 | 35,000 | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | l Budaet | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|---------------------------------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance | | ***** | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | _ | | 42 | | | | | · · · · · · · · · · · · · · · · · · · |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | • | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 11,554CR | ***** | 11,554CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 11,554CR | 11,554CR | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 11,554CR | ***** | 11,554CR | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 11,554CR | | 11,554CR | | | (Lines 1 + 74 + 76) | 11,554CR | | 11,554CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 _ | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | _ | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | - | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | 11,554 | 11,554 | 8,500 | 1,676 | 134 | 1,244 | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | 1 | | | | | | | | | |
| | | | | | | | | | | | | |

FUND NO: 232

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | · · · · · · · · · · · · · · · · · · · | | | | | | |
|------|------|--------------------------------|------------|----------------------|-----------------|---------------------------------------|--------------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 11,554 | 11,554 | 8,500 | 1,676 | 134 | 1,244 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | 0.500 | 4.0=0 | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 11,554 | 11,554 | 8,500 | 1,676 | 134 | 1,244 | 0 | 0 | 0 | 0 |
| 61 | 050 | - | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| - | | (5% of Line 60) | | | | | | | | | | |
| 63 | | TOTAL ADDDODDIATION | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | 44.554 | 44.554 | | | | | | | | |
| 65 | | (Line 60 + Line 62) | 11,554 | 11,554 | | | | | | | | |
| 00 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | - | | BUDGET SU | MMADV | | | | | | |
| 67 | | DUDGET SUIVIIVIART | - | | מטטפבו 50 | IVIIVIAL I | | | | | | |
| 68 | | Beginning Fund Balance | - | | The total on li | ine 70 must equa | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | 11,554CR | 11,554CR | THE IOIAI OH II | ine 10 musi equa | ו נווס נטנמו טוו וווופ ו | 17 | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 11,554CR | 11,554CR 11,554CR | | | | | | | | |
| 71 | | TOTAL NEVEROL (00 + 03) | 11,00401 | 11,00401 | | | | | | | | |
| 72 | | Total Appropriation | 11,554 | 11,554 | | | | | | | | |
| 73 | | Unappropriated Balance | 11,004 | 11,004 | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 11,554 | 11,554 | | | | | | | | |
| | 1 | | 11,004 | 11,004 | | | | | | | | |

COUNCIL SCHOOL DISTRICT #13 BUDGET REVENUES

| July 1 | , 2020 - Jur | ne 30 | 2021 |
|--------|--------------|--------|------|
| July 1 | , 2020 - Jui | IC 30, | 2021 |

| | | REVENUES | Prior Year | Proposed | l Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 51,728CR | 30,625CR | | 40 | 429000 | Other County | T | | _ |
| 2 | | as of July 1 | 51,728CR | ***** | 30,625CR | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 | | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | 26,322CR | 11,772CR | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 26,322CR | ***** | 11,772CR |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 26,322CR | ***** | 11,772CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 78,050CR | | 42,397CR |

| Purchased Supplies Capital Debt Insurance- | | | EXPENDITURES | Prior Year | Drongood | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|--|----|------|-------------------------------|------------|----------|----------|----------|----------|-------------|---------|------------|----------|-----------|
| Line Code | | | EXPENDITURES | Prior rear | Proposed | 100 | 200 | | | | | | 000 |
| 1 512 Elemetary School Prog. | 1: | 0-4- | Franchis as /December | Dudant | Dudmat | Calariaa | Damasta | | | | | | T |
| 2 515 Secondary School Prog. | | | | Budget | Buaget | Salaries | Benefits | Services | iviateriais | Objects | Retirement | Juagment | Transfers |
| 3 517 Alternative School Prog. | | | | | | | | | | | | | |
| 4 519 Vocational-Technical Prog. | | | | | | | | | | | | | |
| 5 521 Exceptional Child Prog. | | | | | | | | | | | | | |
| 6 522 Preschool Exceptional Prog. 7 524 Gifted & Talented Prog. 8 531 Interscholastic Prog. 9 532 School Activity Prog. 10 541 Summer School Prog. 11 542 Adult School Prog. 12 546 Detention Center Prog. 13 1 TOTAL INSTRUCTION 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | Vocational-Technical Prog. | | | | | | | | | | |
| 7 524 Gifted & Talented Prog. | | | Exceptional Child Prog. | | | | | | | | | | |
| 8 531 Interscholastic Prog. | | | | | | | | | | | | | |
| 9 532 School Activity Prog. | | | | | | | | | | | | | |
| 10 541 Summer School Prog. | | | | | | | | | | | | | |
| 11 542 Adult School Prog. | | | | | | | | | | | | | |
| 12 546 Detention Center Prog. | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | |
| 14 500 TOTAL INSTRUCTION ** 0 0 0 0 0 0 0 0 0 | | 546 | Detention Center Prog. | | | | | | | | | | |
| 15 | | | | | | _ | | | | | | | |
| 16 611 Attend-Guidance-Health Prog | | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 616 Special Services Prog. | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | |
| 19 621 Instruction Improvement Prog 20 622 Educational Media Prog. 21 623 Instruction-Related Tech Prog 22 631 Board of Education Prog. 23 632 District Admin Prog. 24 25 641 School Administration Prog. 26 27 651 Business Operation Prog. 28 655 Central Service Prog. 29 656 Admin Tech Services Prog. 30 661 Big-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied 33 665 Maintenance - Grounds 34 667 Security Program 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. 38 39 Pupil-Activity Trans. Prog. 39 30 31 683 Pupil-Activity Trans. Prog. 39 39 40 40 40 40 40 40 40 4 | | 616 | Special Services Prog. | | | | | | | | | | |
| 20 622 Educational Media Prog. | | | | | | | | | | | | | |
| 21 623 Instruction-Related Tech Prog 22 631 Board of Education Prog. 23 632 District Admin Prog. 24 — 25 641 School Administration Prog. 26 — 27 651 Business Operation Prog. 28 655 Central Service Prog. 29 656 Associated Services Prog. 30 661 Bldg-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | | 621 | | | | | | | | | | | |
| 22 631 Board of Education Prog. 23 632 District Admin Prog. 24 ———————————————————————————————————— | | | | | | | | | | | | | |
| 23 632 District Admin Prog. | 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 24 25 641 School Administration Prog. 26 27 651 Business Operation Prog. 28 655 Central Service Prog. 9 29 656 Admin Tech Services Prog. 9 30 661 Bldg-Care Prog. (Custodial) 9 31 663 Maint-Non Student Occupied 9 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 9 34 667 Security Program 9 36 681 Pupil-To School Trans. Prog. 9 37 682 Pupil-Activity Trans. Prog. 9 | 22 | | Board of Education Prog. | | | | | | | | | | |
| 25 641 School Administration Prog. 26 26 27 651 Business Operation Prog. 28 655 Central Service Prog. 29 656 Admin Tech Services Prog. 30 661 Bldg-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied Bldgs 33 665 Maintenance - Grounds 34 667 Security Program 35 36 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 26 27 651 Business Operation Prog. 28 655 Central Service Prog. 29 656 Admin Tech Services Prog. 30 661 Bldg-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | 24 | | | | | | | | | | | | |
| 27 651 Business Operation Prog. 28 655 Central Service Prog. 29 656 Admin Tech Services Prog. 30 661 Bldg-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 5 34 667 Security Program 5 35 5 5 36 681 Pupil-To School Trans. Prog. 5 37 682 Pupil-Activity Trans. Prog. 5 | 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 28 655 Central Service Prog. 29 656 Admin Tech Services Prog. 30 661 Bldg-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | 26 | | | | | | | | | | | | |
| 29 656 Admin Tech Services Prog. 9 30 661 Bldg-Care Prog. (Custodial) 9 31 663 Maint-Non Student Occupied 9 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 9 34 667 Security Program 9 35 9 9 36 681 Pupil-To School Trans. Prog. 9 37 682 Pupil-Activity Trans. Prog. 9 | 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 29 656 Admin Tech Services Prog. 9 30 661 Bldg-Care Prog. (Custodial) 9 31 663 Maint-Non Student Occupied 9 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 9 34 667 Security Program 9 35 9 9 36 681 Pupil-To School Trans. Prog. 9 37 682 Pupil-Activity Trans. Prog. 9 | 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 30 661 Bldg-Care Prog. (Custodial) 31 663 Maint-Non Student Occupied 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 31 663 Maint-Non Student Occupied 9 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 9 34 667 Security Program 9 35 9 9 36 681 Pupil-To School Trans. Prog. 9 37 682 Pupil-Activity Trans. Prog. 9 | 30 | 661 | | | | | | | | | | | |
| 32 664 Maint-Student Occupied Bldgs 22,700 33 665 Maintenance - Grounds 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 33 665 Maintenance - Grounds 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | 32 | | | 22,700 | | | | | | | | | |
| 34 667 Security Program 35 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | | | | <u> </u> | | | | | | | | | |
| 35 | | | | | | | | | | | | | |
| 36 681 Pupil-To School Trans. Prog. 37 682 Pupil-Activity Trans. Prog. | | | , , , | | | | | | | | | | |
| 37 682 Pupil-Activity Trans. Prog. | 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | - | | Constant Transportation Frog. | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| EXPENDITURES | | | | | | | ouly 1 | , 2020 - Julie (| 50, 202 1 | | | | |
|---|----|-----|------------------------------|------------|----------|-----------------|--|---------------------|-----------|---------|------------|----------|-----------|
| 99 091 Other Support Services Prog. | | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | | | | | | 800 |
| 41 | | | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 141 600 | | 691 | Other Support Services Prog. | | | | | | | | | | |
| 32 710 Child Nutrition Program | 40 | | | | | | | | | | | | |
| 43 710 | | 600 | TOTAL SUPPORT SERV.** | 22,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 141 1720 | | | | | | | | | | | | | |
| 45 730 Enterprise Operations | | | | | | | | | | | | | |
| 46 | 44 | 720 | Community Services Program | | | | | | | | | | |
| AB | | 730 | | | | | | | | | | | |
| 88 810 Capital Assets-Nun Student Occ | 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 811 Capital Assets Program 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| 50 800 TOTAL CAPITAL ASSETS PROG** 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| 51 | | 811 | | | | | | | | | | | |
| S2 911 Debt Services ProgPrinc. | | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Say 1912 Debt Serv Prog-Refined Debt | 51 | | | | | | | | | | | | |
| S4 913 Debt Serv Prog-Reinded Debt | | | Debt Services ProgPrinc. | | | | | | | | | | |
| 55 920 Transfers Out | | | | | | | | | | | | | |
| 56 | | | | | | | | | | | | | |
| 57 900 TOTAL OTHER SERVICES ** 0 0 0 0 0 0 0 0 0 | 55 | 920 | Transfers Out | | | | | | | | | | |
| S8 S9 TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** 22,700 | | | | | | | | | | | | | |
| TOTAL EXPENDITURES | | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60 | 58 | | | | | | | | | | | | |
| Clines 14+41+47+49+57) ** | | | | | | | | | | | | | |
| 61 | 60 | | | | | | | | | | | | |
| 62 950 Contingency Reserve (5% of Line 60) 63 TOTAL APPROPRIATION (Line 60 + Line 62) 22,700 0 65 BUDGET SUMMARY BUDGET SUMMARY 67 BUDGET SUMMARY The total on line 70 must equal the total on line 74 68 Beginning Fund Balance 51,728CR 30,625CR 69 Revenues + Transfers In 26,322CR 11,772CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | | | (Lines 14+41+47+49+57) ** | 22,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (5% of Line 60) | | | | | | | | | | | | | |
| 63 TOTAL APPROPRIATION (Line 60 + Line 62) 22,700 0 65 BUDGET SUMMARY BUDGET SUMMARY 67 State of the second s | 62 | 950 | | | | | | | | | | | |
| 64 TOTAL APPROPRIATION (Line 60 + Line 62) 22,700 0 65 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 51,728CR 30,625CR 30,62 | | | (5% of Line 60) | | | | | | | | | | |
| Cline 60 + Line 62) | | | | | | | | | | | | | |
| 65 BUDGET SUMMARY 67 Budget Summary 68 Beginning Fund Balance 51,728CR 30,625CR 69 Revenues + Transfers In 26,322CR 11,772CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | 64 | | | | | | | | | | | | |
| 66 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 51,728CR 30,625CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | | | _ (Line 60 + Line 62) | 22,700 | 0 | | | | | | | | |
| 67 Beginning Fund Balance 51,728CR 30,625CR 69 Revenues + Transfers In 26,322CR 11,772CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | 65 | | | | | | | | | | | | |
| 67 Beginning Fund Balance 51,728CR 30,625CR 69 Revenues + Transfers In 26,322CR 11,772CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 68 Beginning Fund Balance 51,728CR 30,625CR 69 Revenues + Transfers In 26,322CR 11,772CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | | | | | | | ······································ | | | | | | |
| 69 Revenues + Transfers In 26,322CR 11,772CR 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | 68 | | Beginning Fund Balance | 51,728CR | 30,625CR | The total on li | ne 70 must equa | I the total on line | 74 | | | | |
| 70 TOTAL REVENUE (68 + 69) 78,050CR 42,397CR 71 | 69 | | | | | | 1 | | | | | | |
| 71 2 Total Appropriation 22,700 22,700 22,300 22,700 22, | 70 | | | | | | | | | | | | |
| 72 Total Appropriation 22,700 73 Unappropriated Balance 55,350 42,397 | | | ` ' | | , | | | | | | | | |
| 73 Unappropriated Balance 55,350 42,397 | | | Total Appropriation | 22,700 | | | | | | | | | |
| | 73 | | Unappropriated Balance | 55,350 | 42,397 | | | | | | | | |
| | | | TOTAL APPROPRIATION (72+73) | | | | | | | | | | |

BUDGET COUNCIL SCHOOL DISTRICT #13 **REVENUES**July 1, 2020 - June 30, 2021

| | | REVENUES | Prior Year | Propose | d Budaet | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|--------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance | † | ***** | | 40 | 429000 | Other County | † | | _ |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 | 431900 | | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | | Driver Education Prog. | | | |
| 12 | | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | 30,876CR | 36,876CR | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | 11,7 | , | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 30.876CR | ***** | 36.876CR |
| 18 | | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | 110000 | 00.1 000 0000 | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | | Other Student Revenues | | | | 69 | | | | | |
| 31 | | 00. 0 | | | | 70 | 451000 | Proceeds: Bonds,Capital Leases | | | |
| 32 | 418100 | Community Service | | 1 | | 71 | 453000 | Sale of Fixed Assets | 1 | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | 1 | | 1 | | - |
| 35 | | Contributions/Donations | | 1 | | 74 | | TOTAL REVENUES ** | 30.876CR | ***** | 36.876CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | 12,2:20.1 | | , |
| 37 | | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | † | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| 1 | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 30.876CR | | 36,876CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | | T | · - · - | | | | | | | | |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1_ | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | 30,876 | 36,876 | 14,125 | 2,767 | 2,000 | 13,604 | 4,380 | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 _ | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 30,876 | 36,876 | 14,125 | 2,767 | 2,000 | 13,604 | 4,380 | 0 | 0 | 0 |
| 15 _ | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | - | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| | | | | | | | , 2020 - Julio (| , | | | | |
|------|------|--------------------------------|-------------------|----------------------|-----------------|------------------|------------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | . |
| | | (Lines 14+41+47+49+57) ** | 30,876 | 36,876 | 14,125 | 2,767 | 2,000 | 13,604 | 4,380 | 0 | 0 | 0 |
| 61 | 050 | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| - | | (5% of Line 60) | | | | | | | | | | |
| 63 | | TOTAL ADDRODDIATION | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | 00.000 | | | | | | | | |
| 05 | | (Line 60 + Line 62) | 30,876 | 36,876 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMAADV | | | | | | |
| 67 | | DUDGET SUIVIIVIAKY | | | שטטטבו טט | IVIIVIAK I | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on 15 | ing 70 must saus | I the total on line 7 | 7.1 | | | | |
| 69 | | Revenues + Transfers In | 30,876CR | 36,876CR | THE LOCAL ON I | ine 70 must equa | i tile total on line i | 14 | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 30,876CR 30,876CR | 36,876CR 36,876CR | | | | | | | | |
| 71 | | TOTAL REVENUE (00 + 09) | 30,070CK | 30,070CK | | | | | | | | |
| 72 | | Total Appropriation | 30,876 | 36,876 | | | | | | | | |
| 73 | | Unappropriated Balance | 30,070 | 30,070 | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 30,876 | 36,876 | | | | | | | | |
| 74 | l | LIVIALAFFNOFNIATION (12+13) | 30,070 | 30,070 | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budaet | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|--------------------------------|-------------|--------------|-----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 | 78,360CR | 51,643CR | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | | Driver Education Prog. | | , | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 78.360CR | ***** | 51,643CR |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | ,,,,,,,,,,, | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | | Title VI-B | | | |
| 27 | | | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds.Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | , | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | - | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 78,360CR | ***** | 51,643CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | , | | 21,212011 |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | <u> </u> | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| " | | (Line 13 + 38) | 0 | | 0 | ' | 100000 | (Lines 1 + 74 + 76) | 78.360CR | | 51,643CR |

| July 1, | 2020 - | June | 30. | 2021 |
|---------|--------|------|-----|------|
|---------|--------|------|-----|------|

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|--------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXILENDITORES | 1 1101 1 001 | 1100000 | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 000 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | • | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | 63,360 | 44,143 | | | | 44,143 | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | - | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | T | | | | | | | | | | | |

Revenues + Transfers In

Total Appropriation

TOTAL REVENUE (68 + 69)

Unappropriated Balance
TOTAL APPROPRIATION (72+73)

78,360CR

78,360CR

78,360

78,360

51,643CR

51,643CR

51,643

51,643

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | ouly 1 | , 2020 - Julie - | 00, 202 1 | | | | | |
|------|------|--------------------------------|------------|----------|--|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|--|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers | |
| 39 | 691 | Other Support Services Prog. | | | | | | | • | | _ | | |
| 40 | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 63,360 | 44,143 | 0 | 0 | 0 | 44,143 | 0 | 0 | 0 | 0 | |
| 42 | | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 47 | | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 51 | | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | | |
| 55 | 920 | Transfers Out | 15,000 | 7,500 | | | | | | | | 7,500 | |
| 56 | | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 15,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | |
| 58 | | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 78,360 | 51,643 | 0 | 0 | 0 | 44,143 | 0 | 0 | 0 | 7,500 | |
| 61 | | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | | |
| 63 | | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | | |
| | | (Line 60 + Line 62) | 78,360 | 51,643 |] | | | | | | | | |
| 65 | | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | IMMARY | | | | | | | |
| 67 | | | | | 1 | | | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on line 70 must equal the total on line 74 | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|---------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance | 1,904CR | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 1.904CR | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | .,,,,,,,, | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes-Other | | | | 49 | 431900 | Other State Support | 5,162CR | 3,000CR | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 5,162CR | ***** | 3,000CR |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | - | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 5,162CR | ***** | 3,000CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 7,066CR | | 3,000CR |

| | | | T = | | | - | - | | | - | | |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|---------------------------------------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1 | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | l |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | ļ |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | ļ——— |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | ļ |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | ļ——— |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 _ | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | 1 |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | 1 |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | 1 |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | 1 |
| 23 | 632 | District Admin Prog. | | | | | | | | | | 1 |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | 1 |
| 28 | 655 | Central Service Prog. | | | | | | | | | | 1 |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | 7,066 | 3,000 | | | | 3,000 | | | | |
| 35 | | T T | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |
| | l | 1 | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | , | , 2020 - 0unc (| , | | | | |
|------|------|--|------------|----------|-----------------|------------------|-----------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 7,066 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | _ | _ | | | | | | | _ | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0_ | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 7,066 | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | | | | | | | | | | |
| 63 | | (370 01 Ellie 00) | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 07 | | (Line 60 + Line 62) | 7,066 | 3,000 | | | | | | | | |
| 65 | | (Line 00 + Line 02) | 7,000 | | | | | | | | | |
| 00 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | DODGET GOIVIIVIANT | | | DODOL1 00 | IVIIVII/ALV I | | | | | | |
| 68 | | Beginning Fund Balance | 1,904CR | | The total on li | ine 70 must eaus | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | 5,162CR | 3,000CR | THE LOCAL OFF | ino 70 musi equa | i ino total on line i | Т | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 7,066CR | 3,000CR | | | | | | | | |
| 71 | | TOTAL NEVEROL (00 + 09) | 7,00001 | 3,000CK | | | | | | | | |
| 72 | | Total Appropriation | 7,066 | 3,000 | | | | | | | | |
| 73 | | Unappropriated Balance | 1,000 | 3,000 | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 7,066 | 3,000 | | | | | | | | |
| 74 | | LIGIAL AFFROFRIATION (12+13) | 1,000 | 3,000 | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 7,808CR | ***** | | 40 | 429000 | Other County | † | | |
| 2 | | as of July 1 | 7,808CR | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes-Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes-Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes-Plant Facility | | | | 50 | 432100 | Driver Education Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinguent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | 51,440CR | 62,318CR | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | , | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 51,440CR | ***** | 62,318CR |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | _ |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | <u> </u> | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 51,440CR | ***** | 62,318CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 59,248CR | | 62,318CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 FUND NO: 251

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|---|------------------|------------------|----------|----------|-----------|---------------------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior rear | Proposed | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 000 |
| Lina | Codo | Functions/Dragrams | Dudget | Dudget | Salaries | Benefits | Services | | | | | Transfers |
| Line | Code | Functions/Programs Elemetary School Prog. | Budget 59,248 | Budget 62,318 | 35,306 | 12,484 | 1,907 | Materials 12,621 | Objects | Retirement | Judgment | Transiers |
| 1 - | 512 | | 59,248 | 02,318 | 35,306 | 12,484 | 1,907 | 12,021 | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | _ | | | | | | | | | |
| 4 _ | 519 | Vocational-Technical Prog. | + | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | _ | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 59,248 | 62,318 | 35,306 | 12,484 | 1,907 | 12,621 | 0 | 0 | 0 | 0 |
| 15 _ | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| EXPENDITURES | | | | | | | | , 2020 00110 | , | | | | |
|--|------|-----|------------------------------|---------|----------|----------------|------------------|---------------------|-----------|---------|------------|------------|-----------|
| 99 091 Ohrer Support Services Prog. | | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| 41 600 TOTAL SUPPORT SERV.** 0 0 0 0 0 0 0 0 0 | | | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 141 600 | | 691 | Other Support Services Prog. | | | | | | | | | | |
| 32 710 Child Nutrition Program | | | | | | | | | | | | | |
| 43 710 Child Nutrition Program | | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 141 1720 | 42 _ | | | | | | | | | | | | |
| 45 730 Enterprise Operations | | | Child Nutrition Program | | | | | | | | | | |
| 46 | | | | | | | | | | | | | |
| AB | | | | | | | | | | | | | |
| 88 810 Capital Assets-Nun Student Occ | | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 811 Capital Assets Prog Student Occ | | | | | | | | | | | | | |
| 50 800 TOTAL CAPITAL ASSETS PROG** 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| 51 | | | | | | | _ | | | _ | | | |
| S2 911 Debt Services ProgPrinc. | | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| S3 912 Debt Services ProgInt. | | | | | | | | | | | | | |
| S4 913 Debt Serv Prog-Reinded Debt | | | Debt Services ProgPrinc. | | | | | | | | | | |
| S5 920 Transfers Out | | | | | | | | | | | | | |
| 56 | | | | | | | | | | | | | |
| 57 900 TOTAL OTHER SERVICES ** 0 0 0 0 0 0 0 0 0 | 55 | 920 | Transfers Out | | | | | | | | | | |
| S8 S9 TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** 59,248 62,318 35,306 12,484 1,907 12,621 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| TOTAL EXPENDITURES | | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60 | 58 | | | | | | | | | | | | |
| (Lines 14+41+47+49+57) ** 59,248 62,318 35,306 12,484 1,907 12,621 0 0 0 0 | | | | | | | | | | | | | |
| 61 62 950 Contingency Reserve (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 59,248 62,318 65 66 BUDGET SUMMARY 67 68 Beginning Fund Balance 7,808CR 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 72 Total Appropriation 59,248 62,318 62,318 73 Unappropriated Balance 59,248 62,318 | 60 | | | | | | | | | | | | |
| 62 950 Contingency Reserve (5% of Line 60) 63 TOTAL APPROPRIATION (Line 60 + Line 62) 59,248 62,318 65 BUDGET SUMMARY BUDGET SUMMARY 67 TOTAL REVENUE (68 + 69) 7,808CR (62,318CR) 70 TOTAL REVENUE (68 + 69) 59,248 (62,318CR) 71 TOTAL Revenue (71) 72 Total Appropriated Balance 59,248 (62,318CR) 73 Unappropriated Balance | | | (Lines 14+41+47+49+57) ** | 59,248 | 62,318 | 35,306 | 12,484 | 1,907 | 12,621 | 0 | 0 | 0 | 0 |
| (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 59,248 62,318 65 66 BUDGET SUMMARY 67 68 Beginning Fund Balance 7,808CR 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248 CR 71 72 Total Appropriation 59,248 62,318 73 Unappropriated Balance | | | | | | | | | | | | | |
| 63 TOTAL APPROPRIATION (Line 60 + Line 62) 59,248 62,318 65 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 7,808CR The total on line 70 must equal the total on line 74 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 Total Appropriation 59,248 62,318 73 Unappropriated Balance 59,248 62,318 | 62 | 950 | | | | | | | | | | | |
| 64 TOTAL APPROPRIATION (Line 60 + Line 62) 59,248 62,318 65 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 7,808CR 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 Total Appropriation 59,248 62,318 73 Unappropriated Balance 59,248 62,318 | L | | (5% of Line 60) | | | | | | | | | | |
| (Line 60 + Line 62) 59,248 62,318 65 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 7,808CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 70 Total Appropriation 59,248 62,318CR 71 Total Appropriation 59,248 62,318 73 Unappropriated Balance | | | | | | | | | | | | | |
| 66 BUDGET SUMMARY 67 Beginning Fund Balance 7,808CR 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 Total Appropriation 59,248 62,318 73 Unappropriated Balance | 64 | | | | | | | | | | | | |
| 66 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriated Balance 7,808CR Total Appropriated Balance Total Appropriated Balance 62,318CR | | | _(Line 60 + Line 62) | 59,248 | 62,318 | | | | | | | | |
| 67 ———————————————————————————————————— | 65 | | | | | | | | | | | | |
| 67 ———————————————————————————————————— | 66 | | BUDGET SUMMARY | | | RUDGET SU | MMARY | | | | | | |
| 68 Beginning Fund Balance 7,808CR The total on line 70 must equal the total on line 74 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 Total Appropriation 59,248 62,318 73 Unappropriated Balance 59,248 62,318 | | | DODOLI GOIMAN ANT | | | DODOL! 00 | 1411411 W.V.I | | | | | | |
| 69 Revenues + Transfers In 51,440CR 62,318CR 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 Total Appropriation 59,248 62,318 73 Unappropriated Balance 62,318 | 68 | | Beginning Fund Balance | 7,808CR | | The total on I | ine 70 must equa | I the total on line | 74 | | | | |
| 70 TOTAL REVENUE (68 + 69) 59,248CR 62,318CR 71 | | | | | 62,318CR | | · | | | | | | |
| 71 1 72 Total Appropriation 59,248 62,318 73 Unappropriated Balance | | | | | | | | | | | | | |
| 72 Total Appropriation 59,248 62,318 73 Unappropriated Balance | | | ` ' | | , | | | | | | | | |
| 73 Unappropriated Balance | | | Total Appropriation | 59,248 | 62,318 | | | | | | | | |
| 74 TOTAL APPROPRIATION (72+73) 59.248 62.318 | | | | | | | | | | | | | |
| · · · · · · · · · · · · · · · · · · · | 74 | | TOTAL APPROPRIATION (72+73) | 59,248 | 62,318 | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 6,068CR | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 6,068CR | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | 2,2223.1 | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | , , | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | 62,330CR | 62,038CR | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 62,330CR | ***** | 62,038CR |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 62,330CR | ***** | 62,038CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 68,398CR | | 62,038CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | - | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | 68,398 | 62,038 | 32,334 | 13,038 | 13,666 | 3,000 | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | • | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 68,398 | 62,038 | 32,334 | 13,038 | 13,666 | 3,000 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | _ | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | - | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 _ | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| | | | | | | , | , 2020 - Julio (| , | | | | |
|------|------|--------------------------------|------------|----------|-----------------|-----------------|-----------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | _ | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 68,398 | 62,038 | 32,334 | 13,038 | 13,666 | 3,000 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| | | (Line 60 + Line 62) | 68,398 | 62,038 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| - | | PUR OFT OUR MARK | | | D. ID 057 011 | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | <u> </u> | | | | 70 (| | - 1 | | | | |
| 68 | | Beginning Fund Balance | 6,068CR | 00 00005 | The total on li | ne 70 must equa | I the total on line 7 | /4 | | | | |
| 69 | | Revenues + Transfers In | 62,330CR | 62,038CR | | | | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 68,398CR | 62,038CR | | | | | | | | |
| 71 | | T | | 00.000 | | | | | | | | |
| 72 | | Total Appropriation | 68,398 | 62,038 | | | | | | | | |
| 73 | | Unappropriated Balance | | | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 68,398 | 62,038 | | | | | | | | |

| | | REVENUES | Prior Year | Proposed | l Budget T | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|------------|------|--------|---------------------------------|------------|--------------|---------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 298CR | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 298CR | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | _ | | 42 | | | | | |
| 4 | | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | , , | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | 3,062CR | 3,062CR | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 3,062CR | ***** | 3,062CR |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 3,062CR | ***** | 3,062CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 3,360CR | | 3,062CR |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------------------|-----------------------|--------------------|--------------------|--|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 1 | | Elemetary School Prog. | | Ĭ | | | | | , | | , and the second | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | 3,360 | 3,062 | | | 3,062 | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 3,360 | 3,062 | 0 | 0 | 3,062 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | _ | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | _ | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| | | outy 1, 2020 - outle 30, 2021 | | | | | | | | | | | |
|----------|------|--------------------------------|--------------------|--------------------|--|------------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|--|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers | |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | | |
| 40 | | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 42 | | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 _ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 47 | | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 51 | | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | | |
| 56 | | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 58 | | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 3,360 | 3,062 | 0 | 0 | 3,062 | 0 | 0 | 0 | 0 | 0 | |
| 61 | | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | | |
| L | | (5% of Line 60) | | | | | | | | | | | |
| 63 | | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | | |
| L | | (Line 60 + Line 62) | 3,360 | 3,062 | | | | | | | | | |
| 65 | | | | | | | | | | | | | |
| | | BUDGET SUMMARY | | | DUDGET CUI | MMADV | | | | | | | |
| 66 67 | 1 | BUDGET SUMMARY | | | BUDGET SUMMARY | | | | | | | | |
| 68 | | Beginning Fund Balance | 298CR | | The total on I | ino 70 must saus | I the total on line | 7.1 | | | | | |
| 69 | | Revenues + Transfers In | 3,062CR | 3,062CR | The total on line 70 must equal the total on line 74 | | | | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 3,062CR 3,360CR | 3,062CR 3,062CR | | | | | | | | | |
| 71 | | TOTAL REVENUE (00 + 03) | 3,300CR | 3,002CR | | | | | | | | | |
| 72 | | Total Appropriation | 3,360 | 3,062 | | | | | | | | | |
| 73 | | Unappropriated Balance | 3,300 | J,UUZ | | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 3,360 | 3,062 | | | | | | | | | |
| 14 | l . | LIVIAL AFFROFRIATION (12+13) | 3,300 | J,UUZ | | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 **FUND NO: 261**

| | | REVENUES | Prior Year | Proposed | d Budget | 1 | | REVENUES | Prior Year | Proposed | Budget |
|------|---------|--------------------------------|------------|--------------|-----------|------|--------|--------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ****** | . 0 (6.10 | 40 | | Other County | | 2071000 | |
| 2 | 02000 | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | - | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | - | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | 10,000CR | 10,000CR | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | | | | |
| 25 | | | | | | 64 | 445500 | | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 10,000CR | ***** | 10,000CR |
| 30 | 417900_ | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 10,000CR | ***** | 10,000CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 10,000CR | | 10,000CR |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | 27.1.27.1.67.1.20 | 1 | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | 10,000 | 10,000 | | | 5,000 | 5,000 | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 10,000 | 10,000 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 _ | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 _ | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| | | | | | | , | , 2020 - Julio (| , | | | | |
|------|------|--------------------------------|------------|----------|-----------------|-----------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 _ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 _ | 0 | 0 _ | 0 | 0 | 0 _ | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 10,000 | 10,000 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| | | (Line 60 + Line 62) | 10,000 | 10,000 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on li | ne 70 must equa | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | 10,000CR | 10,000CR | | | | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 10,000CR | 10,000CR | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | Total Appropriation | 10,000 | 10,000 | | | | | | | | |
| 73 | | Unappropriated Balance | | | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 10,000 | 10,000 | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13

| | | REVENUES | Prior Year | Proposed | d Budget | 1 | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|---------------------------------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | · · · · · · · · · · · · · · · · · · · |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | 18,657CR | 18,657CR | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 18,657CR | ***** | 18,657CR |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | | Rentals | | | | 73 | | | | | <u></u> |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 18,657CR | ***** | 18,657CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 18,657CR | | 18,657CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | | | | | | | - | | | |
|----------|--|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 16 | emetary School Prog. | | | | | | | | | | |
| or | condary School Prog. | | | | | | | | | | |
| | ernative School Prog. | | | | | | | | | | |
| | cational-Technical Prog. | | | | | | | | | | |
| p | ceptional Child Prog. | | | | | | | | | | |
| С | eschool Exceptional Prog. | | | | | | | | | | |
| | ted & Talented Prog. | | | | | | | | | | |
| | erscholastic Prog. | | | | | | | | | | |
| | hool Activity Prog. | | | | | | | | | | |
| ın | mmer School Prog. | | | | | | | | | | |
| t | ult School Prog. | | | | | | | | | | |
| n | tention Center Prog. | | | | | | | | | | |
| | | | | | | | | | | | |
| C | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | |
| | end-Guidance-Health Prog | | | | | | | | | | |
| ci | ecial Services Prog. | | | | | | | | | | |
| | - | | | | | | | | | | |
| u | truction Improvement Prog | 18,657 | 18,657 | 18,657 | | | | | | | |
| Cá | ucational Media Prog. | | | | | | | | | | |
| u | truction-Related Tech Prog | | | | | | | | | | |
| | ard of Education Prog. | | | | | | | | | | |
| ic | strict Admin Prog. | | | | | | | | | | |
| | | | | | | | | | | | |
|)(| hool Administration Prog. | | | | | | | | | | |
| | | | | | | | | | | | |
| n | siness Operation Prog. | | | | | | | | | | |
| tra | ntral Service Prog. | | | | | | | | | | |
| iir | min Tech Services Prog. | | | | | | | | | | |
| -(| dg-Care Prog. (Custodial) | | | | | | | | | | |
| nt | aint-Non Student Occupied | | | | | | | | | | |
| | nint-Student Occupied Bldgs | | | | | | | | | | |
| | intenance - Grounds | | | | | | | | | | |
| | | | | | | | | | | | |
| | , , | | | | | | | | | | |
| - | pil-To School Trans. Prog. | | | | | | | | | | |
| | | | | | | | | | | | |
| <u>.</u> | neral Transportation Prog | | | | | | 1 | | | | |
| _ | | | | | | | | | | | |
| Jr - | curity Program pil-To School Trans. Prog. pil-Activity Trans. Prog. eneral Transportation Prog. | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| EXPENDITURES | | | | | | | ouly i | , 2020 - Julie . | 50, 202 1 | | | | |
|---|----|-----|------------------------------|------------|----------|----------------|------------------|---------------------|-----------|---------|------------|----------|-----------|
| 99 099 Other Support Services Prog. | | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | | | | | | 800 |
| 41 500 TOTAL SUPPORT SERV.** 18,657 18,657 18,657 0 0 0 0 0 0 0 0 0 | | | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 14 600 | | 691 | Other Support Services Prog. | | | | | | | | | | |
| 32 710 Child Nutrition Program | 40 | | | | | | | | | | | | |
| 43 710 | | 600 | TOTAL SUPPORT SERV.** | 18,657 | 18,657 | 18,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 141 1720 | | | | | | | | | | | | | |
| 45 730 Enterprise Operations | | | | | | | | | | | | | |
| 46 | 44 | 720 | Community Services Program | | | | | | | | | | |
| AB | | 730 | Enterprise Operations | | | | | | | | | | |
| 88 810 Capital Assets-Nun Student Occ | 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 811 Capital Assets-Non Student Occ | | | | | | | | | | | | | |
| 50 800 TOTAL CAPITAL ASSETS PROG** 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| 51 | | | | | | | | | | | | | |
| S2 911 Debt Services ProgPrinc. | 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Say 1912 Debt Serv Prog-Refined Debt | 51 | | | | | | | | | | | | |
| S4 913 Debt Serv Prog-Reinded Debt | | | Debt Services ProgPrinc. | | | | | | | | | | |
| 55 920 Transfers Out | | | | | | | | | | | | | |
| 56 | | 913 | | | | | | | | | | | |
| 57 900 TOTAL OTHER SERVICES ** 0 0 0 0 0 0 0 0 0 | 55 | 920 | Transfers Out | | | | | | | | | | |
| S8 S9 TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** | | | | | | | | | | | | | |
| TOTAL EXPENDITURES | | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60 | 58 | | | | | | | | | | | | |
| Clines 14+41+47+49+57) ** | | | | | | | | | | | | | |
| 61 | 60 | | | | | | | | | | | | |
| 62 950 Contingency Reserve (5% of Line 60) 63 TOTAL APPROPRIATION (Line 60 + Line 62) 18,657 65 BUDGET SUMMARY BUDGET SUMMARY 67 Budget Summary The total on line 70 must equal the total on line 74 69 Revenues + Transfers In (70 Total Revenues + Transfers In (11,657CR) (18,657CR) 18,657CR (18,657CR) 70 TOTAL REVENUE (68 + 69) (18,657CR) (18,657CR) 18,657CR (18,657CR) 71 Total Appropriation (18,657 (18,657) (18,657CR) 73 Unappropriated Balance | | | (Lines 14+41+47+49+57) ** | 18,657 | 18,657 | 18,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (5% of Line 60) | | | | | | | | | | | | | |
| 63 1 64 TOTAL APPROPRIATION (Line 60 + Line 62) 18,657 65 BUDGET SUMMARY BUDGET SUMMARY 67 Control of the following Fund Balance Beginning Fund Balance The total on line 70 must equal the total on line 74 69 Revenues + Transfers In TOTAL REVENUE (68 + 69) 18,657CR 18,657CR 18,657CR 70 TOTAL REVENUE (68 + 69) 18,657CR 18,657CR 18,657CR 71 Total Appropriation 18,657 18,657 18,657 73 Unappropriated Balance Unappropriated Balance 18,657 | 62 | 950 | | | | | | | | | | | |
| 64 TOTAL APPROPRIATION (Line 60 + Line 62) 18,657 18,657 65 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 18,657CR 18,657CR 70 TOTAL REVENUE (68 + 69) 18,657CR 18,657CR 71 Total Appropriation 18,657 18,657 73 Unappropriated Balance | | | (5% of Line 60) | | | | | | | | | | |
| Cline 60 + Line 62) | 63 | | | | | | | | | | | | |
| 65 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 18,657 CR 18,657 CR 70 Total Appropriation 18,657 CR 18,657 CR 70 Total Appropriation 18,657 Revenues and the standard sequence of the stan | 64 | | | | | | | | | | | | |
| 66 BUDGET SUMMARY BUDGET SUMMARY 67 Total Appropriation 18,657 CR 18,657 CR 70 Total Appropriated Balance 18,657 CR 18,657 CR 70 Total Appropriated Balance 18,657 CR 18,657 CR | | | (Line 60 + Line 62) | 18,657 | 18,657 | | | | | | | | |
| 67 ———————————————————————————————————— | 65 | | | | | | | | | | | | |
| 67 ———————————————————————————————————— | 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 68 Beginning Fund Balance The total on line 70 must equal the total on line 74 69 Revenues + Transfers In 18,657CR 70 TOTAL REVENUE (68 + 69) 18,657CR 71 Total Appropriation 18,657 73 Unappropriated Balance | | | DODOLI GOIWIWANI | | | DODOL1 30 | IVIIVI/ALV I | | | | | | |
| 69 Revenues + Transfers In 18,657CR 18,657CR 70 TOTAL REVENUE (68 + 69) 18,657CR 18,657CR 71 Total Appropriation 18,657 18,657 73 Unappropriated Balance 18,657 18,657 | 68 | | Beginning Fund Balance | | | The total on I | ine 70 must eaua | I the total on line | 74 | | | | |
| 70 TOTAL REVENUE (68 + 69) 18,657CR 18,657CR 71 Total Appropriation 18,657 18,657 73 Unappropriated Balance 18,657 18,657 | | | | 18,657CR | 18,657CR | | · | | | | | | |
| 71 1 72 Total Appropriation 18,657 73 Unappropriated Balance | 70 | | | | | | | | | | | | |
| 72 Total Appropriation 18,657 18,657 73 Unappropriated Balance 18,657 | | | ` ' | | , | | | | | | | | |
| 73 Unappropriated Balance | 72 | | Total Appropriation | 18,657 | 18,657 | | | | | | | | |
| | 73 | | Unappropriated Balance | -, | | | | | | | | | |
| | 74 | | TOTAL APPROPRIATION (72+73) | 18,657 | 18,657 | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|--------------------------------|------------|--------------|-----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ****** | | 40 | | Other County | | 2 | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | - | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | | 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | 24,459CR | 24,459CR_ | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 24,459CR | ***** | 24,459CR_ |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds,Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 24,459CR | ***** | 24,459CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 24,459CR | | 24,459CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Durahasad | 400 | 500 Canital | 600 Debt | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------------------|-----------------------|--------------------|-------------|------------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Retirement | Insurance- Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | • | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | 24,459 | 24,459 | 12,000 | | 5,250 | 7,209 | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | _ | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 24,459 | 24,459 | 12,000 | 0 | 5,250 | 7,209 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | - | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | _ | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 _ | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 _ | 665 | Maintenance - Grounds | _ | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| | | | | | | • | | | | | | |
|------|------|--|------------|-----------|------------------|------------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 24,459 | 24,459 | 12,000 | 0 | 5,250 | 7,209 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve (5% of Line 60) | | | | | | | | | | |
| 63 | | (070 01 21110 00) | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| " | | (Line 60 + Line 62) | 24,459 | 24,459 | | | | | | | | |
| 65 | | (Ellio 00 · Ellio 02) | 24,400 | 24,400 | | | | | | | | |
| " | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | 202027 00111111111111 | | | 20202100 | u v i | | | | | | |
| 68 | | Beginning Fund Balance | | | The total on I | ine 70 must equa | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | 24,459CR | 24,459CR | 7110 (0101 011 1 | o maot oqua | total on line | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 24,459CR | 24,459CR | | | | | | | | |
| 71 | | | 21,100011 | 21,100011 | | | | | | | | |
| 72 | | Total Appropriation | 24,459 | 24,459 | | | | | | | | |
| 73 | | Unappropriated Balance | 21,100 | 21,100 | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 24,459 | 24,459 | | | | | | | | |
| | 1 | LISTALIATION (12:10) | <u></u> | ۷٦,٠٠٠ | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13

| | | REVENUES | Prior Year | Proposed | d Budget | 1 | 1 | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 0 | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | 9,667CR | 11,787CR | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 9,667CR | ***** | 11,787CR |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | | | | |
| 33 | | - | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 9,667CR | ***** | 11,787CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 9,667CR | | 11,787CR |

| 1 2 3 4 4 4 5 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 | Code 512_ | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|---|--------------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| 1 2 3 4 4 4 5 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 | 512 | Franchisms /Description | l | | | | _ '.' | _ ` . | | | | 000 |
| 1 2 3 4 4 4 5 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 | 512 | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| 3 4 | | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 3 4 | | Elemetary School Prog. | | | | | | | | | | |
| 4 | 515 | Secondary School Prog. | | | | | | | | | | |
| | 517 | Alternative School Prog. | | | | | | | | | | |
| | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| | 521 | Exceptional Child Prog. | | | | | | | | | | |
| | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| | 531 | Interscholastic Prog. | | | | | | | | | | |
| | 532 | School Activity Prog. | | | | | | | | | | |
| | 541 | Summer School Prog. | | | | | | | | | | |
| 11 : | 542 | Adult School Prog. | | | | | | | | | | |
| | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 ; | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 (| 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | - | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | 9,667 | 11,787 | | | 11,787 | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 (| 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | _ | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | - | | | | | | | | | | |
| | 651 | Business Operation Prog. | | | | | | | | | | |
| | 655 | Central Service Prog. | | | | | | | | | | |
| | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| | 665 | Maintenance - Grounds | | | | | | | | | | |
| | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | • | | | | | | |
|----------|------|--------------------------------|--------------------|----------------------|-----------------|-----------------|-----------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 9,667 | 11,787 | 0 | 0 | 11,787 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | _ | _ | | | _ | _ | _ | _ |
| | | (Lines 14+41+47+49+57) ** | 9,667 | 11,787 | 0 | 0 | 11,787 | 0 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| - | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | 44 =0= | | | | | | | | |
| 05 | | (Line 60 + Line 62) | 9,667 | 11,787 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| CC | | BUDGET SUMMARY | | | DUDGET CU | MMADV | | | | | | |
| 66 67 | 1 | DUDGET SUMMARY | | | BUDGET SU | IVIIVIAK I | | | | | | |
| 68 | 1 | Beginning Fund Balance | | | The total on 15 | no 70 must saus | I the total on line | 7.1 | | | | |
| 69 | - | Revenues + Transfers In | 9,667CR | 11,787CR | THE LOCAL ON I | ne 70 must equa | I the total on line 7 | 14 | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 9,667CR 9,667CR | 11,787CR 11,787CR | | | | | | | | |
| 71 | - | 1014F VEAEINOE (00 + 09) | 9,007CR | 11,/0/08 | | | | | | | | |
| 72 | 1 | Total Appropriation | 9,667 | 11,787 | | | | | | | | |
| 73 | | Unappropriated Balance | 9,001 | 11,707 | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 9,667 | 11,787 | | | | | | | | |
| 74 | 1 | LIOTAL AFFROFRIATION (12+13) | 3,007 | 11,707 | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 FUND NO: 290

| | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|-----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 24,000CR | 24,000CR | _ | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 24,000CR | ***** | 24,000CR | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | · · | 42 | | | | | _ |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | 22,000CR | 22,000CR | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | 2,000CR | 2,000CR | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | 60,000CR | 60,000CR | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 60,000CR | ***** | 60,000CR |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | _ |
| 31 | | _ | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 84,000CR | ***** | 84,000CR |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 24,000CR | ***** | 24,000CR | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 24,000CR | | 24,000CR | | | (Lines 1 + 74 + 76) | 108,000CR | | 108,000CR |

| | - | | T = | | | - | - | | | - | | |
|------|------|-------------------------------|------------|-------------|----------|----------|-----------|-----------|---------|------------|------------|---------------------------------------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| 1 | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | l |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | ļ |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | ļ——— |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | ļ |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | ļ |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 _ | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | 1 |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | 1 |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | 1 |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | 1 |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | · |
| 23 | 632 | District Admin Prog. | | | | | | | | | | 1 |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | 1 |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | 1 |
| 28 | 655 | Central Service Prog. | | | | | | | | | | 1 |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | 1 |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | , , | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |
| | l | 1 | | | | | | | | | | |

FUND NO: 290

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | • | | | | | | |
|----------|------|--------------------------------|------------|-----------|-----------------|------------------|-----------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | 96,703 | 108,000 | 33,037 | 9,478 | 500 | 64,985 | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 96,703 | 108,000 | 33,037 | 9,478 | 500 | 64,985 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | _ | | | _ | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 96,703 | 108,000 | 33,037 | 9,478 | 500 | 64,985 | 0 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | , | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| | | (Line 60 + Line 62) | 96,703 | 108,000 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | Beginning Fund Balance | 24,000CR | 24,000CR | The total on li | ine 70 must equa | I the total on line 7 | 74 | | | | |
| 69 | | Revenues + Transfers In | 84,000CR | 84,000CR | | | | | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 108,000CR | 108,000CR | | | | | | | | |
| 71 | | | , | , | | | | | | | | |
| 72 | | Total Appropriation | 96,703 | 108,000 | | | | | | | | |
| 73 | | Unappropriated Balance | 11,297 | | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 108,000 | 108,000 | | | | | | | | |
| <u> </u> | | | .00,000 | .00,000 | | | | | | | | |

BUDGET COUNCIL SCHOOL DISTRICT #13 **REVENUES**July 1, 2020 - June 30, 2021

| | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|-----------|------|--------|---------------------------------|------------|--------------|-----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 91,373CR | 112,780CR | | 40 | 429000 | Other County | 1 1 | | |
| 2 | | as of July 1 | 91,373CR | ***** | 112,780CR | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes-Tuition | | | | 47 | | 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | 59,877CR | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 59,877CR | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | 417400 | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 59,877CR | ***** | 0 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 59,877CR | | 0 | | | (Lines 1 + 74 + 76) | 151,250CR | | 112,780CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|------------------|-------------------------------|------------|----------|----------|----------|------------------|-----------------|----------------|--------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | 1 | | | 1 | 1 | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | 1 | <u> </u> | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | 000 | Contrar Hanoportation Frog. | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| EXPENDITURES | | | | | | | | , 2020 - Gario (| , | | | | |
|--|----|------|------------------------------|------------|-----------|-----------------|------------------|---------------------|-----------|---------|------------|----------|-----------|
| Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Tran | | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | | | | 1 | | 800 |
| 41 | | Code | | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 41 600 TOTAL SUPPORT SERV.** 0 0 0 0 0 0 0 0 0 | 39 | 691 | Other Support Services Prog. | | _ | | | | | | | | |
| 43 710 Child Nutrition Program | 40 | | | | | | | | | | | | |
| 43 710 Child Nutrition Program | | 600 | TOTAL SUPPORT SERV.** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 720 Community Services Program | 42 | | | | | | | | | | | | |
| 46 700 | | 710 | | | | | | | | | | | |
| 48 | | 720 | Community Services Program | | | | | | | | | | |
| 48 810 Capital Assets-Student Occ | 45 | | Enterprise Operations | | | | | | | | | | |
| ## 810 Capital Assets-Student Occ | | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | | | | | | | | | | | | | |
| SO SOO TOTAL CAPITAL ASSETS PROG** 0 0 0 0 0 0 0 0 0 | | 810 | | | | | | | | | | | |
| State | | 811 | | | | | | | | | | | |
| S2 911 Debt Services ProgPrinc. 75,625 75,625 | 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Signature Services ProgInt. Services | 51 | | | | | | | | | | | | |
| Section Sect | | 911 | | 75,625 | 75,625 | | | | | | 75,625 | | |
| 55 920 Transfers Out | | 912 | Debt Services ProgInt. | | | | | | | | | | |
| Section Sect | | 913 | | | | | | | | | | | |
| S7 900 TOTAL OTHER SERVICES ** 75,625 75,625 0 0 0 0 0 75,625 0 0 0 0 0 0 0 0 0 | | 920 | Transfers Out | | | | | | | | | | |
| 58 59 TOTAL EXPENDITURES *** (Lines 14+41+47+49+57) *** 75,625 75,625 0 0 0 0 75,625 0 0 61 Contingency Reserve (5% of Line 60) (5% of Line 60) (5% of Line 60) 63 *** <td>56</td> <td></td> | 56 | | | | | | | | | | | | |
| TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** | 57 | 900 | TOTAL OTHER SERVICES ** | 75,625 | 75,625 | 0 | 0 | 0 | 0 | 0 | 75,625 | 0 | 0 |
| 60 TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) ** 75,625 75,625 0 0 0 0 75,625 0 0 0 75,625 0 0 0 0 75,625 0 0 0 0 75,625 0 0 0 0 75,625 0 0 0 0 0 75,625 0 0 0 0 0 75,625 0 0 0 0 0 75,625 0 0 0 0 0 75,625 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | |
| (Lines 14+41+47+49+57) ** 75,625 75,625 0 0 0 0 0 75,625 0 0 0 0 0 6 61 62 950 Contingency Reserve (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 75,625 75,625 65 8 Budget Summary 67 67 68 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | 59 | | | | | | | | | | | | |
| 61 | 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| 62 950 Contingency Reserve (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 75,625 65 65 8 BUDGET SUMMARY 67 8 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | | | (Lines 14+41+47+49+57) ** | 75,625 | 75,625 | 0 | 0 | 0 | 0 | 0 | 75,625 | 0 | 0 |
| (5% of Line 60) 63 64 TOTAL APPROPRIATION (Line 60 + Line 62) 75,625 75,625 65 BUDGET SUMMARY 67 68 Beginning Fund Balance 91,373CR 112,780CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | | | | | | | | | | | | | |
| 63 | 62 | 950 | Contingency Reserve | | | | | • | | • | | • | |
| 64 TOTAL APPROPRIATION (Line 60 + Line 62) 75,625 75,625 65 BUDGET SUMMARY BUDGET SUMMARY 67 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | | | (5% of Line 60) | | | | | | | | | | |
| Cline 60 + Line 62) 75,625 75,625 | 63 | | | | | | | | | | | | |
| 65 BUDGET SUMMARY BUDGET SUMMARY 67 Budget SUMMARY 68 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| 66 BUDGET SUMMARY BUDGET SUMMARY 67 BUDGET SUMMARY 68 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | | | (Line 60 + Line 62) | 75,625 | 75,625 | | | | | | | | |
| 67 91,373CR 112,780CR 68 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | 65 | | | | | | | | | | | | |
| 67 91,373CR 112,780CR 68 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 68 Beginning Fund Balance 91,373CR 112,780CR 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | | | DODOLI GOIMAN ANT | | | DODOL! 00 | 11111/1/ W.V.I | | | | | | |
| 69 Revenues + Transfers In 59,877CR 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | 68 | | Beginning Fund Balance | 91,373CR | 112,780CR | The total on li | ine 70 must equa | I the total on line | 74 | | | | |
| 70 TOTAL REVENUE (68 + 69) 151,250CR 112,780CR | | | | | , | | | | | | | | |
| | 70 | | | | 112,780CR | | | | | | | | |
| | 71 | | | , | , | | | | | | | | |
| 72 Total Appropriation 75,625 75,625 | | | Total Appropriation | 75,625 | 75,625 | | | | | | | | |
| 73 Unappropriated Balance 75,625 37,155 | 73 | | | | | | | | | | | | |
| 74 TOTAL APPROPRIATION (72+73) 151,250 112,780 | | | | | | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 FUND NO: 420

| | | REVENUES | Prior Year | Proposed | I Budaet | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|--------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance | 31,685CR | 31,685CR | | 40 | 429000 | Other County | | | |
| 2 | | as of July 1 | 31,685CR | ***** | 31,685CR | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | | | 42 | | | | | |
| 4 | 411200 | | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except 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 Prog. | | | |
| 12 | 412500 | Taxes-Bond & Interest | | | | 51 | 432400 | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | 437000 | Lottery/Additional State Maint | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Fed. | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445200 | Title VI, ESEA-Innovative Pr | | | |
| 23 | 416200 | Meal Sales: Non-Reimb. | | | | 62 | 445300 | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445400 | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds,Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | <u> </u> |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 0 | ***** | 0 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | | | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 31,685CR | | 31,685CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 FUND NO: 420

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------------------|-----------------------|--------------------|--------------------|------------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | Ĭ | Ĭ | | | | | , | | J | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | 15,000 | 15,000 | | | 15,000 | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | | | | | | | | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 _ | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET EXPENDITURES

July 1, 2020 - June 30, 2021

| | | | | | | ·, | , 2020 - Julio (| , | | | | |
|----------|------|--------------------------------|------------|----------|----------------|-----------------|------------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 15,000 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | _ | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | _ | | | | | | |
| L | | (Lines 14+41+47+49+57) ** | 15,000 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 61 | 0.50 | <u> </u> | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | 45.000 | 45.000 | | | | | | | | |
| 05 | | (Line 60 + Line 62) | 15,000 | 15,000 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMADV | | | | | | |
| 67 | - | DUDGE (SUIVIIVIAR) | | | מטטטפו אט | IVIIVIAK I | | | | | | |
| 68 | | Beginning Fund Balance | 31,685CR | 31,685CR | The total on ! | no 70 must saus | I the total on line | 7.1 | | | | |
| 69 | - | Revenues + Transfers In | 31,000CR | 31,000CK | me total on li | ne 70 must equa | i tile total on ille i | 14 | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 31,685CR | 31,685CR | | | | | | | | |
| | - | TOTAL REVENUE (00 + 09) | 31,000CR | 31,000CK | | | | | | | | |
| 71 72 | - | Total Appropriation | 15,000 | 15,000 | | | | | | | | |
| 73 | | Unappropriated Balance | 16,685 | 16,685 | | | | | | | | |
| 74 | - | TOTAL APPROPRIATION (72+73) | 31,685 | 31,685 | | | | | | | | |
| 14 | | LIGIAL AFFROFRIATION (12+13) | 31,000 | J 1,000 | | | | | | | | |

BUDGET REVENUES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 FUND NO: 424

| | | REVENUES | Prior Year | Proposed | d Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|--------------------------------|------------|--------------|----------|------|--------|---------------------------------|------------|--------------|----------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | | 66.659CR | ***** | | 40 | | Other County | | | |
| 2 | | as of July 1 | 66.659CR | ***** | 0 | 41 | 420000 | TOTAL COUNTY ** | 0 | ***** | 0 |
| 3 | 411100 | Taxes-General M & O | | _ | | 42 | | | | | |
| 4 | 411200 | Taxes-Suplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes-Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes-Tort | | | | 45 | 431400 | Except Child/SED Support | | | |
| 7 | 411500 | Taxes-Cooperative | | | | 46 | 431500 | 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 Prog. | | | |
| 12 | 412500 | | | | | 51 | | Professional Technical Prog | | | |
| 13 | | TOTAL TAXES ** | 0 | ***** | 0 | 52 | | Lottery/Additional State Maint | | | |
| 14 | 413000 | | | | | 53 | | Rev in Lieu of/Ag Equip Tax | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition - Individuals | | | | 55 | | | | | |
| 17 | 414200 | Tuition-Districts in Idaho | | | | 56 | 430000 | TOTAL STATE ** | 0 | ***** | 0 |
| 18 | 414300 | Tuition-Out of State Districts | | | | 57 | | | - | | - |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Fed. | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Fed. | | | |
| 21 | | 3 | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Title VI, ESEA-Innovative Pr | | | |
| 23 | | Meal Sales: Non-Reimb. | | | | 62 | | Perkins III-Voc Tech Act | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Adult Education | | | |
| 25 | | | | | | 64 | 445500 | Child Nutrition Reimb. | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445600 | Title VI-B | | | |
| 27 | 417200 | Bookstore Sales | | | | 66 | 445900 | Other Indirect Fed. Prog. | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 448200 | Impact Aid - P.L. 874 | | | |
| 29 | | School Fees & Charges | | | | 68 | 440000 | TOTAL FEDERAL ** | 0 | ***** | 0 |
| 30 | 417900 | Other Student Revenues | | | | 69 | | | | | |
| 31 | | | | | | 70 | 451000 | Proceeds: Bonds, Capital Leases | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Sale of Fixed Assets | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER ** | 0 | ***** | 0 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES ** | 0 | ***** | 0 |
| 36 | 419300 | Transportaion Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | TRANSFERS IN | 28,554CR | 39,500CR | |
| 38 | | TOTAL OTHER LOCAL ** | 0 | ***** | 0 | 77 | | | · | · | |
| 39 | 410000 | TOTAL LOCAL ** | | ***** | | 78 | 400000 | BAL.+ REVENUE + TRANS. | | ***** | |
| | | (Line 13 + 38) | 0 | | 0 | | | (Lines 1 + 74 + 76) | 95,213CR | | 39,500CR |

BUDGET EXPENDITURES July 1, 2020 - June 30, 2021 COUNCIL SCHOOL DISTRICT #13 FUND NO: 424

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------|------|-------------------------------|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | · | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elemetary School Prog. | | | | | | | | | | |
| 2 | 515 | Secondary School Prog. | | | | | | | | | | |
| 3 | 517 | Alternative School Prog. | | | | | | | | | | |
| 4 | 519 | Vocational-Technical Prog. | | | | | | | | | | |
| 5 | 521 | Exceptional Child Prog. | | | | | | | | | | |
| 6 | 522 | Preschool Exceptional Prog. | | | | | | | | | | |
| 7 | 524 | Gifted & Talented Prog. | | | | | | | | | | |
| 8 | 531 | Interscholastic Prog. | | | | | | | | | | |
| 9 | 532 | School Activity Prog. | | | | | | | | | | |
| 10 | 541 | Summer School Prog. | | | | | | | | | | |
| 11 | 542 | Adult School Prog. | | | | | | | | | | |
| 12 | 546 | Detention Center Prog. | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attend-Guidance-Health Prog | | | | | | | | | | |
| 17 | 616 | Special Services Prog. | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Prog | | | | | | | | | | |
| 20 | 622 | Educational Media Prog. | | | | | | | | | | |
| 21 | 623 | Instruction-Related Tech Prog | | | | | | | | | | |
| 22 | 631 | Board of Education Prog. | | | | | | | | | | |
| 23 | 632 | District Admin Prog. | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 641 | School Administration Prog. | | | | | | | | | | |
| 26 | | | | | | | | | | | | |
| 27 | 651 | Business Operation Prog. | | | | | | | | | | |
| 28 | 655 | Central Service Prog. | | | | | | | | | | |
| 29 | 656 | Admin Tech Services Prog. | | | | | | | | | | |
| 30 | 661 | Bldg-Care Prog. (Custodial) | | | | | | | | | | |
| 31 | 663 | Maint-Non Student Occupied | | | | | | | | | | |
| 32 | 664 | Maint-Student Occupied Bldgs | | | | | | | | | | |
| 33 | 665 | Maintenance - Grounds | | | | | | | | | | |
| 34 | 667 | Security Program | | | | | | | | | | |
| 35 | | | | | | | | | | | | |
| 36 | 681 | Pupil-To School Trans. Prog. | 25,000 | 39,500 | | | | | 39,500 | | | |
| 37 | 682 | Pupil-Activity Trans. Prog. | | | | | | | | | | |
| 38 | 683 | General Transportation Prog. | | | | | | | | | | |
| | | | | | | | | | | | | |

BUDGET

EXPENDITURESJuly 1, 2020 - June 30, 2021

| | | | | | | ·, | , 2020 - Julio (| , | | | | |
|------|------|--------------------------------|------------|-----------|-----------------|-----------------|---------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 39 | 691 | Other Support Services Prog. | | | | | | | | | | |
| 40 | | | | | | | | | | | | |
| 41 | 600 | TOTAL SUPPORT SERV.** | 25,000 | 39,500 | 0 | 0 | 0 | 0 | 39,500 | 0 | 0 | 0 |
| 42 | | | | | | | | | | | | |
| 43 | 710 | Child Nutrition Program | | | | | | | | | | |
| 44 | 720 | Community Services Program | | | | | | | | | | |
| 45 | 730 | Enterprise Operations | | | | | | | | | | |
| 46 | 700 | TOTAL NON-INSTRUCTION** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | | | | | | | | | | | | |
| 48 | 810 | Capital Assets-Student Occ | | | | | | | | | | |
| 49 | 811 | Capital Assets-Non Student Occ | | | | | | | | | | |
| 50 | 800 | TOTAL CAPITAL ASSETS PROG** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 | | | | | | | | | | | | |
| 52 | 911 | Debt Services ProgPrinc. | | | | | | | | | | |
| 53 | 912 | Debt Services ProgInt. | | | | | | | | | | |
| 54 | 913 | Debt Serv Prog-Refnded Debt | | | | | | | | | | |
| 55 | 920 | Transfers Out | | | | | | | | | | |
| 56 | | | | | | | | | | | | |
| 57 | 900 | TOTAL OTHER SERVICES ** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 58 | | | | | | | | | | | | |
| 59 | | | | | | | | | | | | |
| 60 | | TOTAL EXPENDITURES ** | | | | | | | | | | |
| | | (Lines 14+41+47+49+57) ** | 25,000 | 39,500 | 0 | 0 | 0 | 0 | 39,500 | 0 | 0 | 0 |
| 61 | | | | | | | | | | | | |
| 62 | 950 | Contingency Reserve | | | | | | | | | | |
| | | (5% of Line 60) | | | | | | | | | | |
| 63 | | | | | | | | | | | | |
| 64 | | TOTAL APPROPRIATION | | | | | | | | | | |
| | | (Line 60 + Line 62) | 25,000 | 39,500 | | | | | | | | |
| 65 | | | | | | | | | | | | |
| 66 | | BUDGET SUMMARY | | | BUDGET SU | MMARY | | | | | | |
| 67 | | BOB OLI GOMMA UTI | | | 50502100 | | | | | | | |
| 68 | | Beginning Fund Balance | 66,659CR | | The total on li | ne 70 must egua | I the total on line | 74 | | | | |
| 69 | | Revenues + Transfers In | 28,554CR | 39,500CR | | | | = = | | | | |
| 70 | | TOTAL REVENUE (68 + 69) | 95,213CR | 39,500CR | | | | | | | | |
| 71 | | | 33,2.3311 | 33,333311 | | | | | | | | |
| 72 | | Total Appropriation | 25,000 | 39,500 | | | | | | | | |
| 73 | | Unappropriated Balance | 70,213 | | | | | | | | | |
| 74 | | TOTAL APPROPRIATION (72+73) | 95,213 | 39,500 | | | | | | | | |
| , - | | | 50,210 | 00,000 | | | | | | | | |

SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET ALL FUNDS COUNCIL SCHOOL DISTRICT #13

GENERAL M & O FUND

ALL OTHER FUNDS

| | | | Prior Year | Prior Year | Current | Proposed | Prior Year | Prior Year | Current | Proposed |
|--------|-------------------|-------------------------|--------------------|------------|-------------|-------------|-----------------|------------|-------------|-----------|
| Budget | | REVENUES | Actual | Actual | Budget | Budget | Actual | Actual | Budget | Budget |
| Line | | | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| #01 | | Beginning Balances | 1,630 | 64,358 | 0 | 0 | 278,485 | 433,264 | 491,418CR | 199,090CR |
| #39 | | Local Revenue | 120,961 | 215,840 | 115,239CR | 111,039CR | 166,635 | 190,610 | 130,431CR | 70,554CR |
| #41 | | County Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #55 | State Revenue | | 2,015,703 | 2,193,141 | 2,405,297CR | 2,228,334CR | 129,948 | 156,251 | 140,720CR | 103,291CR |
| #68 | 8 Federal Revenue | | 0 | 0 | 0 | 0 | 333,188 | 354,132 | 239,615CR | 252,321CR |
| #72 | Other Sources | | 0 | 0 | 0 | 0 | 152,065 | 0 | 0 | 0 |
| #76 | | Transfers | 12,500 | 15,000 | 15,000CR | 7,500CR | 15,525 | 34,266 | 28,554CR | 39,500CR |
| | | TOTALS *** | 2,150,794 | 2,488,339 | 2,535,536CR | 2,346,873CR | 1,075,846 | 1,168,523 | 1,030,738CR | 664,756CR |
| | | | GENERAL M & O FUND | | | | ALL OTHER FUNDS | | | |
| | | | Prior Year | Prior Year | Current | Proposed | Prior Year | Prior Year | Current | Proposed |
| Budget | | EXPENDITURES | Actual | Actual | Budget | Budget | Actual | Actual | Budget | Budget |
| Line | OBJ# | | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| #60 | 100 | Salaries | 1,312,280 | 1,359,912 | 1,561,866 | 1,430,093 | 201,673 | 198,341 | 201,699 | 178,459 |
| #60 | 200 | Benefits | 367,350 | 400,137 | 498,655 | 464,935 | 39,740 | 41,900 | 46,505 | 42,443 |
| #60 | 300 | Purchased Services | 265,676 | 268,490 | 276,996 | 265,044 | 9,439 | 8,621 | 59,084 | 64,806 |
| #60 | 400 | Supplies & Materials | 72,286 | 115,354 | 90,779 | 73,000 | 101,818 | 223,614 | 159,770 | 155,806 |
| #60 | 500 | Capital Outlay | 0 | 24,479 | 6,385 | 3,000 | 201,787 | 120,273 | 33,990 | 43,880 |
| #60 | 600 | Debt Retirement | 33,339 | 33,339 | 33,339 | 33,339 | 75,625 | 75,625 | 75,625 | 75,625 |
| #60 | 700 | Insurance & Judgments | 19,980 | 36,554 | 38,962 | 37,962 | 0 | 0 | 0 | 0 |
| #60 | 800 | Transfers | 15,525 | 34,266 | 28,554 | 39,500 | 12,500 | 15,000 | 15,000 | 7,500 |
| #62 | | Contingency Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #73 | | Unappropriated Balances | 64,358 | 215,808 | 0 | 0 | 433,264 | 485,149 | 439,065 | 96,237 |
| _ | | TOTALS *** | 2,150,794 | 2,488,339 | 2,535,536 | 2,346,873 | 1,075,846 | 1,168,523 | 1,030,738 | 664,756 |

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

^{***} RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***