

# SCHOOL DISTRICT BUDGET

2015 - 2016

# Hagerman Joint School

Name of School District

233

School District Number

# Gooding & Twin Falls

Čounty

Sherri Ybarra

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

O. BOX 83720 SE, 83720-0027

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	710/720	010	510	420 430	410	310	2	290	240-249 250-289	230-239	220	100		CODE
tradicals with an authority which canada and included in this department	Trust Funds	INTERNAL SERVICE FUNDS Internal Service Fund	ENTERPRISE FUNDS Enterprise Fund	Plant Facilities Fund - School Bldg Main - Student Occupied Fund	Capital Construction Project Fund	Bond Redemption & Interest Fund  CAPITAL PROJECT FUNDS	DEBT SERVICE FUNDS	Child Nutrition Fund	Special Project (State) Special Project (Federal)	Special Project (Local)	SPECIAL REVENUE FUNDS Forest Reserve Fund	General M & O	GENERAL FUND	CONTENTS
				Occupied Fund	-	<b>\</b>							INCLUDED*	BUDGET
2 19	Bette M Reed CONTACT PERSON (PLEASE PRINT)	SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR		formally adopted this budget on	ے	In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a	year.	been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school	2015 - 2016 fiscal year. The planning, preparation and presentation of the budget has	This document represents the Board of Trustees' estimate of revenues		2015 - 2016 9		
June 3, 2015  DATE  Copy on file in the Office of the Superintendent of Public Instruction	Hagerman Joint School District No. 233	CHAIRPERSON OF THE BOARD	SIGNED:		2015 and the Board of Trustees	ction 33-801, Idaho Code, and the policy of the State Instruction, this document has been presented at a public		he use of these resources w yoals and objectives for the s	ration and presentation of the	rustees' estimate of revenue		2015 - 2016 SCHOOL BUDGET		

39	38	37	36	35	34	္ဌ	32	31	30	29	28	27	26	25	24	23	22	21	20	19	18	17	6	15	14	13	12	<u> </u>	<del></del>	9	8	7	6	5	4	ω	2	1	Line		NOTE:		!	S.D.E.
410000		419900		419200	419100		418100			417400		417200	417100		416900	416200	416100		415000			414200	414100		413000	_	_	412100					411400	411300	411200	411100		-	Code		Round e			
TOTAL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	Other Local			Rentals		Community Service	•		School Fees & Charges	Clubs, Org. Dues, Etc.	Bookstore Sales	417100 Admissions/Activities		416900 Other Food Sales	416200 Meal Sales: Non-reimbur.	School Food Service	•	Earnings on Investments		Tuition From Out of State Districts	Tuition From Districts in Idaho	414100 Tuition From Individuals		Penalty: Delinquent Taxes	TOTAL TAXES	Taxes - Bond & Interest	Taxes - Plant Facility	Taxes - Other	Taxes - Migrant	Taxes - Tuition	Taxes - Cooperative	Taxes - Tort	Taxes - Emergency	Taxes - Supplemental	Taxes - General M & O		Estimated Fund Balance, July 1	ltem	REVENUES	NOTE: Round each entry to the nearest dollar amount.			
282,766	129,000	120,000										4							6,500						2,500	153,766					489		3,277		150,000			140,000	Budget	P	nt.			
******	*****	116,050																	5,000						2,000	*****							2,707		150,000			*****	Line Amounts	Proposed		July 1,		
275,757	123,050											•														152,707												159,452	lotals	Budget		July 1, 2015 - June 30, 2016	REVENUES	BUDGET
	77	76	75	74	73	72	71	70	69	68	67	66	65	64	63	62	61	60	59	58	57	56	55	54	53	Г		50	49	48	47	46	45	4	43	42	41	40	Line			0, 2010		
400000		460000				450000	453000	451000		440000	448200	445900	445600	445500	445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	432400	432100	431900	431800	431600	431500	431400	431200	431100		420000	429000	Code	) -		0,		
TOTAL BALANCE + REVENUES + IRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	453000 Sale of Fixed Assets	Proceeds: Bonds, Capital Leases, et. al.		TOTAL FEDERAL	Impact Aid - P.L. 874	Other Indirect Federal Programs	IDEA Part B (School Age & Preschool)	Child Nutrition Reimbursement	Adult Education	Perkins III - Vocational Technical Act	Title VI, ESEA - Innovative Practices Program		Direct Restricted Federal				TOTAL STATE	Other State Revenue	Revenue in Lieu of/Tax Replacement	Lottery/Additional State Maintenance	Professional Tec	Driver Education Program	Other State Support	Benefit Apportionment	Tuition Equivalency	Border Tuition Support	Exceptional Child/SED Support	Transportation Support	Base Support Program		IOTAL COUNTY	Other County	Item	REVENUES				
2,697,117		50,000		2,507,117		0				150		09.1											2,224,201	98,725	10,953					247,093			1,500	66,000	1,/99,930	4 700 000	U		Budget	Prior Year				
	****			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3				3													******	106,518	699'/	20,415				252,415			1,500	82,632	1,815,443	4 045 440		*****	Line Alliounts	Proposed		ו <u>ת</u> ן	GE	
2,721,951		C	,	2,562,499		С				Jour					•	4			-	-	•		2,286,592			-		•		•	•	•	1						loldis	Budget		FUND NO: 100	GENERAL M & O	Page 2

K:\2016-2016 Budget\SDE 2016 WS-Revenue.xlsx]100

ne 30, 2016		2015 - June
30, 2016		
2016		3
· 6		201
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Page 3
GENERAL M & O FUND
FUND NO: 100

	K.\2016-2016 Budg	38	37	36		33 (					28	27 . (	1	+		-	_		19	18	17 6	16 6	15	14 (	13	12		10 8	9 6	8 8	7 5	6 5	5   5	4	ယ			Line C		ACIE: Vor
[60]	get\SDE 2016	683 (	682 F	681 F		665 N		_			655 (C	651 E		641		631 E	623 h				616	611 A		T 005		546 L		541 S		531 Ir	524 C	522 S	521 S	519 V	517 A	515 S		Code		TIIO EGCII
Subtotal (carried over to page b)	K.\2016-2016 Budge\\SDE 2016 \VS-Expenditure082415.xlsx\100	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program	Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Pro	Central Service Program	Business Operation Program	G	School Administration Program	District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Pro	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program .	Elementary School Program	Functions/Programs	EXPENDITURES	entry to the hearest dollar allibuit.
986,586		300	20,500	118,400	6,827	6,036	108,290	500	190,338	0	19,104	43,640		169.821	107,279	15,525	80,464	11,859	4,456		14,200	69,047		1,570,348						43,344			125,766			671,673	729,565	Budget	Prior Year	
911,468		350	19,000	100,800	8,138	6,353	91,799	500	166,057	0	19,104	61,860		165.370	97,609	11,525	28,949	17,888	31,006		14,200	70,960		1,590,851		0	0	0	0	43,715	0	0	118,729	0	0	712,538	715,869	Budget	Proposed	
420,836					5,332	3,236	36,295		30,429		15,000	37,940		117,949	73,174		16,407	11,329	20,508			53,237		1,042,189						35,815			88,718			516,881	400,775	Salaries	100	
151,466					2,556	1,417	16,077		10,588		3,104	21,220		45,721	20,785	25	3,303	5,159	4,238			17,273		356,262						5,400			29,761			179,157	141,944	Benefits	200	
261,100			19,000	100,800	250	700	4,000		105,000			700		1,700	3,000	9,000			2,500		14,200	250		169,250						2,000			250			5,000	162,000	Services	Purchased	333
60,799		350				1,000	35,427	500	2,773		1,000	2,000			650	2,500	9,239	1,400	3,760			200		23,150						500						11,500	11,150	Materials	Supplies	
0																								0															Capital	3
0																								0														Retirement	Debt	2
17,267									17,267	230 27														0														Judgment	Insurance-	100
0																								0														Transfers	000	200

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES BUDGET
EXPENDITURES
July 1, 2015 - June 30, 2016 Page 4

GENERAL M & O FUND

FUND NO: 100 8 800

	FED	
FUND NO: 220	DERAL FOREST RESERVE	Page 5

UC SHOCK N	39	38	37	36	35	34	33	32	31	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	1	10	9	8	7	6	5	4	သ	2	_	Line		NOTE
de Dudantiene	410000		419900	419300	419200	419100		418100		417900	417400	417300	417200	417100		416900	416200	416100		415000		414300	414200	414100		413000		412500	412100	411900	411700	411600	411500	411400	411300	411200	411100		320000	Code		Round ea
Kingle 2016 BullianticDE 2016 M/S Davionia view2000	TOTAL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	Other Local	Transportation Fees	Contributions/Donations	Rentals		Community Service		Other Student Revenues -	School Fees & Charges		Bookstore Sales	Admissions/Activities		Other Food Sales	Meal Sales: Non-reimbur.	School Food Service		Earnings on Investments		Tuition From Out of State Districts	Tuition From Districts in Idaho	Tuition From Individuals		Penalty: Delinquent Taxes	TOTAL TAXES	Taxes - Bond & Interest	Taxes - Plant Facility	Taxes - Other	Taxes - Migrant	Taxes - Tuition	Taxes - Cooperative	Taxes - Tort	Taxes - Emergency	Taxes - Supplemental	Taxes - General M & O		Estimated Fund Balance, July 1	Item	REVENUES	NOTE: Round each entry to the nearest dollar amount.
	0	0								-																	. 0		-											Budget	Prior Year	
	****	*****																									*****												*****	Line Amounts	Proposed	
	0	0																									0													Totals	Budget	
		77	76	75	74	73	72	71	70	69	68	67	66	65	64	63	62	61	60	59	58	57	56	55	54	53	52	51	50	49	48	47	46	45	44	43	42	41	40	Line		
	400000		460000				450000	453000	451000		440000	448200	445900	445600	445500	445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	432400	432100	431900	431800	431600	431500	431400	431200	431100		420000	429000	Code		
	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	Sale of Fixed Assets	Proceeds: Bonds, Capital Leases, et. al.		TOTAL FEDERAL	Impact Aid - P.L. 874		IDEA Part B (School Age & Preschool)	Child Nutrition Reimbursement	Adult Education	Perkins III - Vocational Technical Act	Title VI, ESEA - Innovative Practices Program	Title I - ESEA	Direct Restricted Federal	Indirect Unrestricted Federal			TOTAL STATE	Other State Revenue	Revenue in Lieu of/Tax Replacement	Lottery/Additional State Maintenance	Professional Technical Program	Driver Education Program	Other State Support	Benefit Apportionment	Tuition Equivalency	Border Tuition Support		Transportation Support	Base Support Program		TOTAL COUNTY	Other County	ltem	REVENUES	
	0				0		0				0													0														0		Budget	Prior Year	
	****		7		*****		****				****													*****														****		Line Amounts	Proposed	
	0		0		0		0				0			-						,	-			0														0		Totals	Budget	

### EXPENDITURES BUDGET

Page 6
FOREST RESERVE FUND

**FUND NO: 220** 

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount EXPENDITURES Line <:\2016-2016 Budget\SDE 2016 WS-Expenditure.xlsx]220 8 24 23 21 20 13 12 9 6 18 49 15 10 681 683 651 655 656 661 663 664 665 621 622 623 631 632 611 616 524 531 532 541 542 546 519 521 522 641 500 Pupil - Activity Trans. Program General Transportation Program Security Program Administrative Technology Services Prog Buildings-Care Program (Custodial) Maintenance - Non Student Occupied Central Service Program Business Operation Program District Administration Program Instruction Improvement Program
Educational Media Program
Instruction-Related Technology Program
Board of Education Program Special Education Support Services Prog Adult School Program School Activity Program
Summer School Program Special Education Preschool Program
Gifted & Talented Program Alternative School Program
Vocational-Technical Program Elementary School Program
Secondary School Program Pupil - To School Trans. Program Maintenance - Grounds Maintenance - Student Occupied Bldgs School Administration Program Attendance-Guidance-Health Program Detention Center Program Special Education Program Interscholastic Program TOTAL INSTRUCTION Functions/Programs Prior Year Budget 0 Proposed Budget 0  $\circ$ 0 0 Salaries 100 Benefits 200 Purchased Services 300 Supplies Materials 400 0 Capital Objects 500 Retirement Debt 600 0 Insurance-Judgment 700 0 Transfers 800

Page 7
FOREST RESERVE FUND
FUND NO: 220

80	70	78	77	76	6	7	74	73	72	43 :	71	70	69	08	3 0	7.0	250	3 5	2 2	3 6	3 5	61	60	59	58	57	56	55	54	53	52	51	50	49	48	47	46	45	44	42	41	40	39	Line		ן ו
																						000	000		920	913	912	911		800		811	810		700		730	720	710		600		691	Code		LYOUTH CO
TOTAL APPROPRIATION (lines 78 + 79)	I happropriated Balance	Total Appropriation	The state of the s	TOTAL REVENUE (lines 74 + 75)	Revenues + Transfers In		Reginning Fund Balance		BUDGET SUMMARY	STRAFF STREET									(Liles 14+41+40+33+60)		TOTAL EXPENIITURES	- OF FOR PERSONS	TOTAL OTHER SERVICES		Transfers Out	Debt Services Program - Refunded Debt	Debt Services Program - Interest	Debt Services Program - Principal		TOTAL CAPITAL ASSET PROGRAMS		Capital Assets - NonStudent Occupied	Capital Assets - Student Occupied		TOTAL NON-INSTRUCTION		Enterprise Operations	Community Services Program	Child Nutrition Program		TOTAL SUPPORT SERVICES		Other Support Services Program	Functions/Programs	EXPENDITURES	Note: Regist case of the registration and the regis
0		0		0												10			0				0							0					0						0			Budget	Prior Year	Daily Value
0		0		0															•	0			0		0	0	0	0		0		0	0		0		0	0	0		0		0	Budget	Proposed	
				The total on	!		BUDGET SUMMARY:																0							0					0						0			Salaries	100	400
				The total on line 76 must equal the total on line 80.			MARY:																0							0					0.						0			Benefits	200	200
				qual the total of	•															0			0							0					0						0	200		Services	Purchased	200
				on line 80.	:		,													0			0							0					0						0			Materials	Supplies	000
																				0			0							0					0						0			Objects	Capital	E00
																				0			0							0					0						0			Retirement	Deht	1 000
																				5			0							0					0						0			Judgment	Insurance.	900

### REVENUES BUDGET

SPECIAL LOCAL

FUND NAME:

Page 8

NOTE: Round each entry to the nearest dollar amount REVENUES 35 ည္က 8 3 24 39 38 37 36 29 28 26 20 416100 416200 416900 414100 414200 414300 320000 418100 417100 417200 417300 417400 415000 413000 419200 419100 412100 411600 411700 Admissions/Activities
Bookstore Sales
Clubs, Org. Dues, Etc.
School Fees & Charges
Other Student Revenues School Food Service
Meal Sales: Non-reimbur.
Other Food Sales Other Local
TOTAL OTHER LOCAL Estimated Fund Balance, July Earnings on Investments Tuition From Individuals
Tuition From Districts in Idaho
Tuition From Out of State Districts Penalty: Delinquent Taxes Taxes - Plant Facility
Taxes - Bond & Interest Taxes - Tuition
Taxes - Migrant Rentals Community Service Taxes - Other Contributions/Donations Transportation Fees Taxes - Cooperative Taxes - General M & O axes - Emergency TOTAL LOCAL (Line 13 + 38) Supplemental Prior Year Budget 140,000 150,000 153,766 129,000 120,000 6,500 2,500 Line Amounts \*\*\*\*\*\* \*\*\*\*\* Proposed 150,000 0 116,050 July 1, 2015 - June 30, 2016 5,000 2,000 Budget Totals 159,452 152,707 123,050 Line 40 56 75 69 68 66 65 64 63 2 55 55 431100 Base Support Program
431200 Transportation Support
431400 Exceptional Child/SED Support
431500 Border Tuition Support
431600 Tuition Equivalency
431800 Benefit Apportionment Code
429000 Other County
420000 TOTAL COUNTY 451000 453000 450000 445600 432100 445900 445500 445400 440000 400000 460000 432400 431900 O Child Nutrition Reimbursement
IDEA Part B (School Age & Preschool)
O Other Indirect Federal Programs
ID Impact Aid - P.L. 874
TOTAL FEDERAL Driver Education Program
 Professional Technical Program
 Lottery/Additional State Maintenance
 Revenue in Lieu of/Tax Replacement
 Other State Revenue TOTAL BALANCE + REVENUES + TRANSFERS
(Lines 1 + 74 + 76) Title VI, ESEA - Innovative Practices Program
Perkins III - Vocational Technical Act Indirect Unrestricted Federal
Direct Restricted Federal Adult Education Other State Support Proceeds: Bonds, Capital Leases, et. al.
Sale of Fixed Assets
TOTAL OTHER TRANSFERS IN TOTAL REVENUES TOTAL STATE 230 THROUGH 239 REVENUES tem FUND NO: Prior Year Budget 98,725 2,224,201 2,697,117 2,507,117 1,799,930 50,000 10,953 ,500 150 150 0 0 0 00 Line Amounts 106,518 \*\*\*\*\* \*\*\*\*\* \*\*\*\* \*\*\*\*\* roposed 815,443 20,415 7,669 1,500 0 150 Budget Totals 2,721,951 2,562,499 2,286,592 150

K:\2016-2016 Budget\[SDE 2016 WS-Revenue.xlsx]Special Loca

275,757

SPECIAL LOCAL 230 THROUGH 239

FUND NAME: Local Exp Totals
FUND NO: Page 9

0	17,267	0	0	60,799	261,100	151,466	420,836	911,468	986,586	Subtotal (carried over to page b)		
										K: 2016-2016 Budget (SDE 2016 W.S. Expenditure 082415.xtsx)locat	6 Budget¶SDE 2011	K::2016-201
0	0	0	0	350	0	0	0	350	300	General Transportation Program	683	38
0	0	0	0	0	19,000	0	0	19,000	20,500	Pupil - Activity Trans. Program	682	37
0	0	0	0	0	100,800	0	0	100,800	118,400	Pupil - To School Trans. Program	681	36
												35
0	0	0	0	0	250	2,556	5,332	8,138	6,827	Security Program	667	34
0	0	0	0	1,000	700	1,417	3,236	6,353	6,036	Maintenance - Grounds	665	33
0	0	0	0	35,427	4,000	16,077	36,295	91,799	108,290	Maintenance - Student Occupied Bldgs	664	32
0	0	0	0	500	0	0	0	500	500	Maintenance - Non Student Occupied	663	<u>3</u>
0	17,267	0	0	2,773	105,000	10,588	30,429	166,057	190,338	Buildings-Care Program (Custodial)	661	30
0	0	0	0	0	0	0	0	0	0	Administrative Technology Services Pro	656	29
0	0	0	0	1,000	0	3,104	15,000	19,104	19,104	Central Service Program	.655	28
0	0	0	0	2,000	700	21,220	37,940	61,860	43,640	Business Operation Program	651	27
6					.,	0,000		00,000				20
0	0	0	0	0	1 700	45 721	117 949	165 370	169 821	School Administration Program	641	25
										c		24
0	0	0	0	650	3,000	20.785	73.174	97,609	107,279	District Administration Program	632	23
0	0	0	0	2,500	9,000	25	0	11,525	15,525	Board of Education Program	631	22
0	0	0	0	9,239	0	3,303	16,407	28,949	80,464	Instruction-Related Technology Program	623	21
0	0	0	0	1,400	0	5,159	11,329	17,888	11,859	Educational Media Program	622	20
0	0	0	0	3,760	2,500	4,238	20,508	31,006	4,456	Instruction Improvement Program	621	19
												18
0	0	0	0	0	14,200	0	0	14,200	14,200	Special Education Support Services Pro	616	17
0	0	0	0	200	250	17,273	53,237	70,960	69,047	Attendance-Guidance-Health Program	611	16
												15
0	0	0	0	23,150	169,250	356,262	1,042,189	1,590,851	1,570,348	TOTAL INSTRUCTION	500	14
												13
0	0	0	0	0	0	0	0	0	0	Detention Center Program	546	12
0	0	0	0	0	0	0	0	0	0	Adult School Program	542	=
0	0	0	0	0	0	0	0	0	0	Summer School Program	541	70
0	0	0	0	0	0	0	0	0	0	School Activity Program	532	9
0	0	0	0	500	2,000	5,400	35,815	43,715	43,344	Interscholastic Program	531	8
0	0	0	0	0	0	0	0		0	Gifted & Talented Program	524	7
0	0	0	0	0	0	0	0	0	. 0	Special Education Preschool Program	522	6
0	0	0	0	0	250	29,761	88,718	118,729	125,766	Special Education Program	521	5
0	0	0	0	0	0	0	0	0	0	Vocational-Technical Program	519	4
0	0	0	0	0	0	0	0	0	0	Alternative School Program	517	ω
0	0	0		11,500	5,000	179,157	516,881	712,538	671,673	Secondary School Program	515	2
0	0	0	0	11,150	162,000	141,944	400,775	715,869	729,565	Elementary School Program	512	
Transfers	Judgment	Retirement	Objects	Materials	Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
	nsurance-	Debt	Capital	Supplies	Purchased							
800	700	600	500	400	300	200	100	Proposed	****	EXPENDITURES		
						•				ach entry to the nearest dollar amount.	Round ear	NOTE:
		TONU NO:	39	0 THROUGH 239	230	1, 2016	July 1, 2015 - June 30, 2016	July I				

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**EXPENDITURES** BUDGET

SPECIAL LOCAL

FUND NAME: Local Exp Totals FUND NO:

230 THROUGH 239

Transfers 800 17.267 Insurance-Judgment 00/ 600 Debt Retirement 500 Capital Objects 60,799 400 Supplies Materials 261,100 300 Purchased Services 5,000 151,466 5,000 Benefits July 1, 2015 - June 30, 2016 420,836 3,900 3,900 Salaries 100 8,900 8.900 0 lolololo 911,468 Proposed Budget 986,586 9,929 9,929 0 Prior Year Budget Debt Services Program - Principal
Debt Services Program - Interest
Debt Services Program - Refunded Debt
Transfers Out TOTAL CAPITAL ASSET PROGRAMS Capital Assets - NonStudent Occupied NOTE: Round each entry to the nearest dollar amount Capital Assets - Student Occupied TOTAL SUPPORT SERVICES Functions/Programs Other Support Services Program EXPENDITURES TOTAL NON-INSTRUCTION Community Services Program Enterprise Operations Child Nutrition Program Code 691

### BUDGET SUMMARY: 159,452 2,562,499 2,721,951

17,267

0

83,949

430,350

512,728

1,466,925

2,511,219

2,577,863

11,000

11,000

TOTAL OTHER SERVICES

911 913

55 53 56 56 56

920 900

58

57

810

20

811 800

700

49

900

39 40

730

45

44 46 TOTAL EXPENDITURES

59 61 62 63

(Lines 14+41+48+53+60)

51,296

CONTINGENCY RESERVE (5% of line 63) (Applies to General Fund only)

930

TOTAL APPROPRIATION (Line 63 + line 66)

64 65 66 69 69 70 71

2,562,515

2,562,515 159,436 2,721,951

2,577,863 119,254 2,697,117

Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

73 77 78 77 80 80 80

2,557,117

Beginning Fund Balance Revenues + Transfers In TOTAL REVENUE (lines 74 + 75)

**BUDGET SUMMARY** 

72

140,000

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

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SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED
FUND NO: 240

	(Lines 1 + 74 + 76)				0		0		_	
	*****		TOTAL BALANCE + REVENUES + TRANSFERS	400000		*****		TOTAL LOCAL (Line 13 + 38)	410000	39
				7	0 77	****	0	TOTAL OTHER LOCAL	-	38
0	A Company of the Company		TRANSFERS IN	76   460000	7			0	419900	37
				75	7			Transportation Fees	419300	36
0	****	0	TOTAL REVENUES	74	7			Contributions/Donations	419200	35
:				73				Rentals	419100	34
0	****	0	TOTAL OTHER	72 450000					_	33
			Sale of Fixed /	71 453000	7			Community Service	418100	32
			Proceeds: Bonds, Capital Leases, et. al.	70 451000	7					ယ
				9	69			Other Student Revenues	417900	30
0	****	0	TOTAL FEDERAL	8 440000	6			School Fees & Charges	417400	29
			ᆿ	7 448200	6			Clubs, Org. Dues, Etc.	H	28
				6 445900	6			Bookstore Sales	417200	27
			IDEA Part B (S	_	65				417100	26
			L	4 445500	64				_	25
			Adult Education	3 445400	6			Other Food Sales	416900	24
			Perkins III - Vocational Technical Act	2 445300	62			Meal Sales: Non-reimbur.	416200	23
				1 445200	61			_	416100	22
			Title I - ESEA	0 445100	60					21
			-	9 443000	59			Earnings on Investments	415000	20
			Indirect Unres	H	58					19
				$\vdash$	57			Tuition From Out of State Districts	414300	18
				6	56			Tuition From Districts in Idaho	414200	17
0	*****	0	TOTAL STATE	5 430000	55			Tuition From Individuals	414100	16
			Other State Re	4 439000	5					15
				┝	53			Penalty: Delinquent Taxes	413000	14
			Lottery/Additional State Maintenance	2 437000	0 52	****	0	TOTAL TAXES		3
			Professional Technical Program	1 432400	51			-	2 412500	12
			Driver Education Program	0 432100	50			Taxes - Plant Facility	412100	1
			Other State Support	9 431900	49				411900	10
				8 431800	48			Taxes - Migrant	411700	9
			Tuition Equiva		47			-	411600	8
-			Border Tuition Support	6 431500	46			_	411500	7
				5 431400	45			-	411400	6
			Transportation	44 431200	4			-	411300	5
			Base Support Program	43 431100	4			Н	411200	4
				42	4			Taxes - General M & O	411100	ω
0	*****	0	TOTAL COUNTY	41 420000	4					2
			Other County			*****		Estimated Fund	(1)	
Totals		Budget	Item	Line Code	als		Budget	Item	e Code	Line
Budget	Proposed	Prior Year	REVENUES		Budget	Proposed	Prior Year	REVENUES		
								NOTE: Round each entry to the nearest dollar amount.	E: Round e	NO

### EXPENDITURES BUDGET

July 1, 2015 - June 30, 2016

Page 12 SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED FUND NO: 240

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES K:12016-2016 Budget\|SDE 2016 WS-Expenditure.xlsx)240 36 37 33 32 33 37 ယ 의승 Code 512 515 517 517 519 521 522 524 641 651 655 656 661 663 664 665 622 623 631 632 500 Interscholastic Program
School Activity Program
Summer School Program Functions/Programs
Elementary School Program
Secondary School Program
Alternative School Program
Vocational-Technical Program Educational Media Program Instruction-Related Technology Program Board of Education Program District Administration Program Maintenance - Non Student Occupied
Maintenance - Student Occupied Bldgs
Maintenance - Grounds
Security Program Subtotal (carried over to page b) Pupil - To School Trans. Program
Pupil - Activity Trans. Program School Administration Program Adult School Program

Detention Center Program General Transportation Program Administrative Technology Services Prog Buildings-Care Program (Custodial) Business Operation Program Attendance-Guidance-Health Program Special Education Support Services Program Special Education Program
Special Education Preschool Program Central Service Program Instruction Improvement Program TOTAL INSTRUCTION Gifted & Talented Program Prior Year Budget 0 Proposed Budget 00 Salaries 100 Benefits 200 300 Purchased Services 0 400 Supplies Materials 500 Capital Objects 0 Retirement 600 Debt Insurance-Judgment 700 Transfers 800

BUDGET EXPENDITURES July 1, 2015 - June 30, 2016 Page 13
SCHOOL BUILDING MAINTENANCE - STUDENT OCCUPIED
FUND NO: 240

										IOTAL APPROPRIATION (lines 76 + 79)		9
								,		Unappropriated Balance		79
								0	0	Total Appropriation		78
												777
				I on line 80.	equal the tota	The total on line 76 must equal the total on line 80.	The total o	0	0	TOTAL REVENUE (lines 74 + 75)		76
·										Revenues + Transfers In		75
						MMARY:	BUDGET SUMMARY:			Beginning Fund Balance		74
												73
										BUDGET SUMMARY		72
												71
												70
												69 88
							•					67
									,			66 5
										The best of the second		2
0	0	0	0	0	0	0	0	0	0	(Lines 14+41+48+53+60)		63
										TOTAL EXPENDITURES		62
												61
0	0	0	0	0	0	0	0	0	0	TOTAL OTHER SERVICES	900	69
												59
								0		Transfers Out	920	58
			A CONTRACTOR OF THE CONTRACTOR					0		Debt Services Program - Refunded Debt	913	57
								0		Debt Services Program - Interest	912	56
								0		Debt Services Program - Principal	911	55
												7
0	0	0	0	0	0	0	0	0	0	TOTAL CAPITAL ASSET PROGRAMS	800	53
	5-		***************************************	*************************				0		Capital Assets - NonStudent Occupied		5 5
								0		Capital Assets - Student Occupied	810	50
												49
0	0	0	0	0	0	0	0	0	0	TOTAL NON-INSTRUCTION	700	48
												47
								0		Enterprise Operations	730	46
								0		Community Services Program	720	45
								0		Child Nutrition Program	710	44
												42
0	0	0	0	0	0	0	0	0	0	TOTAL SUPPORT SERVICES	600	41
												40
								0		Other Support Services Program	691	39
Transfers	Judgment	Retirement	Objects	Materials	Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
800	700	600	500	400	300	200	100	Proposed	Prior Year	EXPENDITURES		
										ach entry to the nearest dollar amount.	Round eac	NO IE:
FUND NO. 240	Į					0, 2010	July 1, 2013 - Julie 30, 2010	, July I,				1

: Round e	E: Round each entry to the nearest dollar amount	]	July 1,	<b>REVENUES</b> July 1, 2015 - June 30, 2016	30, 20	16			DRIVERS E	DRIVERS EDUCATION FUND NO: 241
	REVENUES	Prior Year	Proposed Budget	Budget			REVENUES	Prior Year	Proposed	Budget
Code	ltem	Budget	Line Amounts	Totals	Line	Line Code	ltem	Budget	Line Amounts Totals	Totals
320000	320000  Estimated Fund Balance, July 1	0	****	0	40	429000	429000 Other County			
					41	420000	TOTAL COUNTY	0	****	0
411100	411100   Taxes - General M & O				42					
111200	411200   Tayes - Sunniemental				43	431100	43 431100 Base Support Program			

3,200 5,000 76 460000 3,200 ******* 5,000 77
L
75
73
72 450000
$\dashv$
70 451000
68 440000
-
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+
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58 442000
57
56 75000
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54 439000
╀
-
50 432100
$\dashv$
-
-
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45 431400
44 431200
43 431100
42
41 420000
0 40 429000
Totals Line Code
Budget

K:\2016-2016 Budget\SDE 2016 WS-Revenue.xlsx|241

### BUDGET EXPENDITURES

DRIVERS EDUCATION

Page 15

**FUND NO: 241** 

July 1, 2015 - June 30, 2016

K:\2016-2016 Budge\\|SDE 2016 WS-Expenditure.xlsx\\\241 NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES 28 31 33 33 34 35 36 36 37 19 20 20 21 22 23 23 24 27 27 2 5 2 16 3 2 2 60 611 616 681 682 656 661 663 664 665 651 621 622 631 632 521 522 524 531 531 541 641 500 Business Operation Program
Central Service Program
Administrative Technology Services Prog
Buildings-Care Program (Custodial)
Maintenance - Non Student Occupied Pupil - To School Trans. Program
Pupil - Activity Trans. Program Maintenance - Student Occupied Bldgs Maintenance - Grounds Board of Education Program

District Administration Program Instruction Improvement Program
Educational Media Program Attendance-Guidance-Health Program
Special Education Support Services Prog General Transportation Program Security Program School Administration Program Instruction-Related Technology Program Summer School Program
Adult School Program Vocational-Technical Program TOTAL INSTRUCTION Detention Center Program Interscholastic Program
School Activity Program Gifted & Talented Program Special Education Preschool Program Special Education Program Alternative School Program Elementary School Program Secondary School Program Functions/Programs Prior Year Budget 5,825 5,825 Proposed Budget 8,125 1,125 0 0 0 0 0 Salaries 100 4,830 4,830 Benefits 200 1,450 1,450 Purchased Services 1,100 1,100 Supplies Materials 445 445 Capital Objects 500 Retirement 600 Debt Insurance-Judgment 700 300 300 Transfers 800

Subtotal (carried over to page b)

0

0

0

0

0

0

0

0

Page 16
DRIVERS EDUCATION
FUND NO: 241

Debt Services Program - Interest   0   0   0   0   0   0   0   0   0	1,100	445 445 445		
Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,100	1 line 80.	<u> </u>	
5,825 8,125 5,825 8,125 5,825 8,125	1,100	) line	4445	45 0
d Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,100		445 445	45
Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			445	
0 Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			445	
0 Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			445	
0 Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			4445	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			445	
0 Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			4445	
0 Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			4445	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			445	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			445	
0 Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	
Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	
d Debt 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
d Debt				
d Debt				
d Debi				
	_			
TOTAL CAPITAL ASSET PROGRAMS 0 0 0 0	0		0	0
	***************************************			
pied				
Capital Assets - Student Occupied				
TOTAL NON-INSTRUCTION 0 0 0	0		0	0 0
0				
0				
0		-		
TOTAL SUPPORT SERVICES 0 0 0 0	0		0	0 0
0	+	ŀ		
ns Budget Budget Salaries Benefits	Purchased Services	Mag Si	Supplies Materials	pplies Capital lerials Objects
EXPENDITURES Prior Year Proposed 100 200	300		400	

K.12016-2016 BudgetI(SDE 2016 WS-Expenditure.xlsx)241b

Page 17
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

K:\2016-201	39	38	37	36	35	34	33	32	3	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12		10	9	&	7	6	5	4	ω	2	_`	Line	
6 Budget\SDE 20	410000		419900	419300	419200	419100		418100	_	417900	417400		417200	_	_	416900	416200	416100		415000		414300	414200	414100		413000		412500	412100	411900	411700	411600	411500	411400	411300	411200	411100	_		Code	
K.\2016-2016 Budget\SDE 2016 W.S-Revenue.xlsx\243	TOTAL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	Other Local	Transportation Fees	Contributions/Donations	Rentals		Community Service		Other Student Revenues	School Fees & Charges	Clubs, Org. Dues, Etc.	Bookstore Sales	Admissions/Activities		Other Food Sales	Meal Sales: Non-reimbur.	School Food Service		Earnings on Investments		Tuition From Out of State Districts	Tuition From Districts in Idaho	Tuition From Individuals		Penalty: Delinquent Taxes	TOTAL TAXES	Taxes - Bond & Interest	Taxes - Plant Facility	Taxes - Other	Taxes - Migrant	Taxes - Tuition	Taxes - Cooperative	Taxes - Tort	Taxes - Emergency	Taxes - Supplemental	Taxes - General M & O		Estimated Fund Balance, July 1	Item	REVENUES
	0	0																									0												0	Budget	Prior Year
	****	*****														,											*****												****	Line Amounts	Proposed
	0	0																									0												0	Totals	Budget
		77	76	75	74	73	72	71	6	69	68	67	66	65	64	63	62	61	60	59	58	57	56	55	54	53	52	51	50	49	48	47	46	45	44	43	42	41	40	Line	
	400000		460000				450000	1			440000	448200	445900	445600	445500	445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	432400	432100		431800	431600	431500	431400	431200	431100		420000	0	Code	
	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	Sale of Fixed Assets	Proceeds: Bonds, Capital Leases, et. al.		TOTAL FEDERAL	Impact Aid - P.L. 874	Other Indirect Federal Programs	IDEA Part B (School Age & Preschool)	Child Nutrition Reimbursement	Adult Education	Perkins III - Vocational Technical Act	Title VI, ESEA - Innovative Practices Program	Title I - ESEA	Direct Restricted Federal	Indirect Unrestricted Federal			TOTAL STATE	Other State Revenue	Revenue in Lieu of/Tax Replacement		Professional Technical Program	Driver Education Program	Other State Support	Benefit Apportionment	Tuition Equivalency	Border Tuition Support	Exceptional Child/SED Support	Transportation Support	Base Support Program		TOTAL COUNTY	- 1	Item	REVENUES
	29,109				29,109		0				0													29,109				29,109										0		Budget	Prior Year
	****				** ** **		* * * * *				***************************************													*****				34,705										*****		Line Amounts	Proposed
	34,705		0		34,705		0				0				_									34,705														0		Totals	Budget

Page 18
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

Page 19
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round of	each entry to the nearest dollar amount.	•	July 1,	5diy 1, 2015 - 3dile 50, 2010	, 2010					17	FUND NO. 243
	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Refirement	Judament	Transfers
	Other Supp		0.00	0.00						9	
41 600	TOTAL SUPPORT SERVICES	0	0	0	0	0	0	0	0	0	
	Child Nutrition Program		0								
45 720	Community Services Program		0								
46 730	Enterprise Operations		0								
-											
48 700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	
49											
50 810	Capital Assets - Student Occupied		0								
51 811	Capital Assets - NonStudent Occupied		0								
52											
53 800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	
54											
55 911	Debt Services Program - Principal		0								
-	Debt Services Program - Interest		0								
57 913	Debt Services Program - Refunded Debt		0								
$\vdash$	Transfers Out		0								
$\vdash$											
60 900	TOTAL OTHER SERVICES	0	0	Ō	0	0	0	0	0	0	
61											
62	TOTAL EXPENDITURES										
63	(Lines 14+41+48+53+60)	29,109	34,705	11,005	2,216	7,223	13,261	1,000	0	0	_
64											
8											
67			33333333333333333333								
93											
69											
70											
71											
72	BUDGET SUMMARY										
73											
74	Beginning Fund Balance	0	0	BUDGET SUMMARY:	IMARY:					٠	
75	Revenues + Transfers In	29,109	34,705								
76	TOTAL REVENUE (lines 74 + 75)	29,109	34,705	The total or	The total on line 76 must equa	equal the total on line 80.	on line 80.				
77											
78	Total Appropriation	29,109	34,705								
79	Unappropriated Balance	. 0	0								
80	TOTAL APPROPRIATION (lines 78 + 79)	29,109	34,705								
K-12016-2016 BudgetVSDE	K12016-2016 BudgeNSOE 2016 W.S. Expenditure view 24th										

BUDGET REVENUES July 1, 2015 - June 30, 2016 Page 20
TECHNOLOGY - STATE
FUND NO: 245

39	38	37	36	-	34	33	32	31	-	29	H	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	Ω	_	ω	2		Line	
410000		419900	419300		419100		418100	-	417900	417400		417200	417100		416900	416200	416100		415000		414300	414200	414100		413000		_	412100	411900	411700	411600	411500	411400	411300	411200	411100		9	Code	
TOTAL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	Other Local	Transportation Fees	Contributions/Donations	Rentals		Community Service		Other Student Revenues	School Fees & Charges	Clubs, Org. Dues, Etc.	Bookstore Sales	Admissions/Activities		Other Food Sales	Meal Sales: Non-reimbur.	School Food Service		Earnings on Investments		Tuition From Out of State Districts	Tuition From Districts in Idaho	Tuition From Individuals		Penalty: Delinquent Taxes	TOTAL TAXES	Taxes - Bond & Interest	Taxes - Plant Facility	Taxes - Other	Taxes - Migrant	Taxes - Tuition	Taxes - Cooperative	Taxes - Tort	Taxes - Emergency	Taxes - Supplemental	Taxes - General M & O		Estimated Fund Balance, July 1	Item	REVENUES
0,	0																									0												8,500	Budget	Prior Year
****	*****																									*****												*****	_	Proposed
0	0																		-							0												16,710	Totals	Budget
	77	76	75	74	73	72	71	70	69	68	67	66	65	64	63	62	61	60	59	58	57	56	55	54	53	52	51	50	49	48	47	46	45	44	43	42	.41	40	Line	
400000		460000				450000	453000	451000		440000	448200	445900	445600	445500	445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	432400	432100	431900	431800	431600	431500	431400	431200			420000	429000	Code	
TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	Sale of Fixed Assets	Proceeds: Bonds, Capital Leases, et. al.		TOTAL FEDERAL	Impact Aid - P.L. 874	Other Indirect Federal Programs	IDEA Part B (School Age & Preschool)	Child Nutrition Reimbursement	Adult Education	Perkins III - Vocational Technical Act	Title VI, ESEA - Innovative Practices Program	Title I - ESEA	Direct Restricted Federal	Indirect Unrestricted Federal			TOTAL STATE	Other State Revenue	Revenue in Lieu of/Tax Replacement	Lottery/Additional State Maintenance	Professional Technical Program	Driver Education Program	Other State Support	Benefit Apportionment	Tuition Equivalency	Border Tuition Support	Exceptional Child/SED Support	Transportation Support	Base Support Program		TOTAL COUNTY	Other County	Item	REVENUES
31,389				22,889		0				0													22,889						22,889								ō.		Budget	Prior Year
****				*****		*****				*****													***						10,000								*****		-	Proposed
26,710		0		10,000		0				0													10,000														0		Totals	Budget

K:\2016-2016 Budge\\(SDE 2016 WS-Revenue.x\sx\)245

Page 21
TECHNOLOGY - STATE
FUND NO: 245

	K·\2016-20	38	37	36	35	34	33	32	31	30	29	28	27	20	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	G	4	ω	2	_	Line		NOTE:
	16 BudgeNSDE 2	683	682	681		667	665	664	663	661	656	655	. 651		641		632	631	623	622	621		616	611		500		546	542	541	532	531	524	522	521	519	517	515	512	Code		Round ea
Subtotal (carried over to page b)	K 12016-2016 BudgeN SDE 2016 WS-Expenditure.xlsx 245	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program	a construent and cons	Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program		School Administration Program		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	EXTENDEDE	NOTE: Round each entry to the nearest dollar amount.
20,053																			20,053							Ō														Budget	Prior Year	
10,000		0	0	0		0	0	0	0	0	0	0	0		0		0	0	10,000	0	0		0	0		0		0	0	0	. 0	0	0	0	0	0	. 0	. 0	0	Budget	Proposed	
8,324																			8,324							0														Salaries	100	
1,676																			1,676							0														Benefits	200	
. 0																										0														Services	300 Purchased	
0																										0														Materials	Supplies	
0																										0														Objects F	S00	
0																										0														ent.	000 Debt	
0																										0														Judgment	700	
0																										0														Transfers	800	

Page 22 TECHNOLOGY - STATE FUND NO: 245

								26,710	31,389	(Ines /8 + /9) ROUGE 2016 WS-Expenditue #SW245b	K:2016-20
								16,710	11,336	propriated Balance	6/6
								10,000	20,053	I otal Appropriation	2 2
											77
				the total on line 80.	_	The total on line 76 must equal	The total o	26,710	31,389	TOTAL REVENUE (lines 74 + 75)	76
				:				000,00	688'77		G
						MMARY:	BUDGET SUMMARY:	16,710	8,500	Beginning Fund Balance	74
											73
										BUDGET SUMMARY	72
											77 2
											69
											83
											67
											8
											64
0		0	0	0	0	1,676	8,324	10,000	20,053	(Lines 14+41+48+53+60)	63
-										TOTAL EXPENDITURES	62
											61
0		0	0	0	0	0	0	0	0	900 TOTAL OTHER SERVICES	60
											59
								0		920 Transfers Out	58
								0		913 Debt Services Program - Refunded Debt	57
							-	0			56
								0		911 Debt Services Program - Principal	55
											54
0		0	0	0	0	0	0	0	0	800 TOTAL CAPITAL ASSET PROGRAMS	53
											52
								0			5
								0		810 Capital Assets - Student Occupied	50
					0	-		0	0	1017C NON-INGLINOCTION	40 6
0										TOTAL NON INCTRICTION	4/
								0			46
								0			45
								0			44
											42
0		0	0	0	0	1,676	8,324	10,000	20,053	600 TOTAL SUPPORT SERVICES	41
											40
								0	-	Other Supp	39
Transfers	Insurance- Judgment	Debt Retirement	Capital Objects	Supplies Materials	Purchased Services	Benefits	Salaries	Budget	Budget	Code Functions/Programs	Line
800	700	600	500	400	300	200	100	Proposed	Prior Year	EXPENDITURES	
											NOTE:
FUND NO. 243	1-					J, 2016	July 1, 2010 - Julie 30, 2010	July I, ,			

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SUBSTANCE ABUSE - STATE
FUND NO; 246

39 410000	38	37 419900		_	+	4	30 418	+	-1		28 417		_	25		23   416		21	20 415	19	18 414	17 414	16 414	15	14 413		12 412	-	10 411	9 411	8 411	7 411	6 411	5 411	4 411	3 411	2	1 320	Line Co	!!
101AL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	₽	419300 Transportation Fees	419200   Contributions/Donations	419100 Rentals		418100 Community Service			417400 School Fees & Charges	417300 Clubs, Org. Dues, Etc.	417200 Bookstore Sales	417100 Admissions/Activities		416900 Other Food Sales	416200   Meal Sales: Non-reimbur.	416100   School Food Service		415000   Earnings on Investments		414300   Tuition From Out of State Districts	414200  Tuition From Districts in Idaho	414100   Tuition From Individuals		413000 Penalty: Delinquent Taxes	_	412500 Taxes - Bond & Interest		411900 Taxes - Other	411700 Taxes - Migrant	-	411500 Taxes - Cooperative	411400 Taxes - Tort	411300 Taxes - Emergency	411200 Taxes - Supplemental	411100 Taxes - General M & O		320000 Estimated Fund Balance, July	Code Item	REVENUES
13 + 38)	AL			S					SS	G,						our.			ts		te Districts	า ldaho	S		xes													1		I.
0	0										_															0														Prior Year
***************************************	*****																									*****												******	-	Proposed
0	0																									0												0	Totals	Budget
	77	76	75	74	+	77	+	+	-	68	_	L	65	-	63	62	61	60	59	58	57	56	55	Н	53	52	51	50	49	48	47	46	45	44	-	42	41	40	Line	
400000		460000			100000	450000	453000	451000		440000	448200		445600		445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	_		431900	431800	431600	431500	431400	431200	431100		420000	429000	Code	
TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES			Sale of Fixed Assets	Proceeds: Bonds Capital Leases et al		TOTAL FEDERAL	Impact Aid - P.L. 874	Other Indirect Federal Programs	IDEA Part B (School Age & Preschool)	Child Nutrition Reimbursement	Adult Education	Perkins III - Vocational Technical Act	Title VI, ESEA - Innovative Practices Program	Title I - ESEA	Direct Restricted Federal	Indirect Unrestricted Federal			TOTAL STATE	Other State Revenue	Revenue in Lieu of/Tax Replacement		Professional Technical Program	Driver Education Program	Other State Support	Benefit Apportionment		Border Tuition Support	Exceptional Child/SED Support	Transportation Support	Base Support Program		TOTAL COUNTY	Other County	Item	REVENUES
4,208		e e e e e e e e e e e e e e e e e e e		4,208		0				0 :													4,208						4,208								0		Budget	Prior Year
***				******		*****				*****												-	*****						5,900								****			Proposed
5,900		0		5,900	c					0							_						5,900										-				. 0		Totals	Budget

K:\2016-2016 Budget\(\)\SDE 2016 WS-Revenue.x\sx\\)246

### EXPENDITURES BUDGET

July 1, 2015 - June 30, 2016

SUBSTANCE ABUSE - STATE FUND NO: 246 Page 24

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES K 12016-2016 Budget\SDE 2016 WS-Expenditure.xlsx]246 24 25 27 27 28 29 29 31 31 33 33 4 23 22 21 20 19 6 8 3 8 17 18 15 4 3 12 3 9 œ Çī တ 616 681 682 665 656 656 661 663 641 621 622 631 632 611 500 519 521 522 522 531 531 532 541 542 Instruction Improvement Program
Educational Media Program
Instruction-Related Technology Program
Board of Education Program
District Administration Program Subtotal (carried over to page b) Pupil - To School Trans. Program
Pupil - Activity Trans. Program
General Transportation Program Maintenance - Non Student Occupied
Maintenance - Student Occupied Bldgs Administrative Technology Services Prog Buildings-Care Program (Custodial) Business Operation Program School Administration Program Attendance-Guidance-Health Program Special Education Support Services Prog Detention Center Program Special Education Program
Special Education Preschool Program
Gifted & Talented Program Elementary School Program
Secondary School Program Security Program Maintenance - Grounds Central Service Program School Activity Program
Summer School Program Vocational-Technical Program Alternative School Program TOTAL INSTRUCTION Adult School Program Interscholastic Program Functions/Programs Prior Year Budget 4,208 4,208 Proposed Budget 5,900 5,900 000 0 000 00 0 0 0 Salaries 100 0 Benefits 200 0 Purchased Services 300 0 Supplies Materials 400 5,900 5,900 500 Capital Objects 0 600 Debt Retirement 0 0 Insurance-Judgment 700 Transfers 800

### **EXPENDITURES** BUDGET

July 1, 2015 - June 30, 2016

Page 25
SUBSTANCE ABUSE - STATE
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount EXPENDITURES Jine 39 40 41 42 42 45 46 46 75 73 78 80 80 7 6 Code 691 810 911 912 913 920 600 900 700 800 710 720 730 Debt Services Program - Principal
Debt Services Program - Interest
Debt Services Program - Refunded Debt
Transfers Out Enterprise Operations Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (lines 78 + 79) Capital Assets - Student Occupied
Capital Assets - NonStudent Occupied Functions/Programs
Other Support Services Program Beginning Fund Balance Revenues + Transfers In TOTAL CAPITAL ASSET PROGRAMS Child Nutrition Program
Community Services Program (Lines 14+41+48+53+60) TOTAL OTHER SERVICES TOTAL NON-INSTRUCTION TOTAL SUPPORT SERVICES TOTAL REVENUE (lines 74 + 75) TOTAL EXPENDITURES BUDGET SUMMARY Prior Year Budget 4,208 4,208 4,208 0 4,208 ,208 Proposed Budget 5,900 5,900 5,900 5,900 5,900 5,900 BUDGET SUMMARY: The total on line 76 must equal the total on line 80 Salaries 100 Benefits 200 Purchased Services 300 400 Supplies Materials 5,900 5,900 500 Capital Objects Retirement 600 Debt Insurance-Judgment 700 0 0 0 Transfers 800

K:\2016-2016 Budge\\SDE 2016 WS-Expenditure.xlsx\246b

### REVENUES BUDGET

July 1, 2015 - June 30, 2016

240 THROUGH 249 SPECIAL STATE

FUND NO: FUND NAME:

Page 26

NOTE: Line 8 낅 36 29 26 27 35  $^{2}$ 8898 25 24 23 19 8 र्व 416100 416200 419200 419100 418100 417300 Clubs, Org. Dues, Etc. 417400 School Fees & Charges 417900 Other Student Revenues 415000 414300 414200 414100 419900 419300 417200 417100 416900 411900 411600 Round each entry to the nearest dollar amount.
REVENUES 410000 320000 Other Local Rentals
Contributions/Donations Admissions/Activities
Bookstore Sales School Food Service
Meal Sales: Non-reimbur
Other Food Sales Earnings on Investments **Tuition From Out of State Districts** Estimated Fund Balance, July 1 Taxes - Other Taxes - Plant Facility
Taxes - Bond & Interest Transportation Fees Community Service Tuition From Districts in Idaho Taxes - Tuition Tuition From Individuals Penalty: Delinquent Taxes Taxes - Cooperative laxes - lort Taxes - Emergency Taxes - General M & O

Taxes - Supplemental Taxes - Migrant TÖTAL LÖCAL (Line 13 + 38) TOTAL OTHER LOCAL Prior Year Budget 8,500 3,200 3,200 3,200 0 Line Amounts \*\*\*\*\*\* \*\*\*\*\* \*\*\*\*\*\* Proposed 5,000 Budget Totals 5,000 16,710 5,000 776 59 58 52 Line 75 74 69 8 ମ୍ବର 65 64 의 51515151 5 49 48 6 4 443000 Direct Restricted Federal 445100 Title I - ESEA 420000 432100 Driver Education Program
432400 Professional Technical Program
437000 Lottery/Additional State Maintenance
438000 Revenue in Lieu of/Tax Replacement
439000 Other State Revenue Code 429000 460000 400000 TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) 440000 445600 445200 442000 431900 431800 431500 431100 Base Support Program
 Transportation Support
 Exceptional Child/SED Support
 Border Tuition Support Title VI, ESEA - Innovative Practices Program
Perkins III - Vocational Technical Act
Adult Education Benefit Apportionment Other State Support TRANSFERS IN Child Nutrition Reimbursement IDEA Part B (School Age & Preschool) Other County
TOTAL COUNTY Proceeds: Bonds, Capital Sale of Fixed Assets Other Indirect Federal Programs Impact Aid - P.L. 874 Indirect Unrestricted Federal TOTAL REVENUES Tuition Equivalency TOTAL FEDERAL TOTAL STATE OTAL OTHER (Lines REVENUES tem 74 Leases, et. al. 76) Prior Year Budget 29,109 70,531 62,031 58,831 27,097 2,625 Line Amounts \*\*\*\*\* \*\*\*\* \*\*\*\*\* \*\*\*\*\*\* \*\*\*\*\* \*\*\*\*\* Proposed 3,125 34,705 15,900 Budget Totals 75,440 58,730 53,730

<:\2016-2016 Budge\{\}SDE 2016 WS-Revenue.x\sx\}State</p>

SPECIAL STATE

Page 27 FUND NAME: STATE Exp Totals

July 1, 2015 - June 30, 2016	
240 THROUGH 249	
FUND NO:	

	K:\2016-20	38	37	36	35	34	33	32	3	30	29	28	27	92	25	24	23	22	21	20	19	18	17	16	15	14	13	12	=	ō	9	&	7	6	5	4	ω	2		Line			NOTE:
	16 BudgeN[SDE 2	683	682	681		667	665	664	663	661	656	655	. 651		641		632	631	623	622	621		616	611		500		546	542	541	532	531	524	522	521	519	517	515	512	Code			
Subtotal (carried over to page b)	K.12016-2016 Budget\ SDE 2016 WS-Expenditure.xlsx\ state	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program		School Administration Program		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs		EXPENDITURES	ach entry to the nearest dollar amount.
24,261		. 0	0	0			0	0	0	0	0	0	0		0		0	0	20,053	0	0		0	4,208		34,934		0	0	0	0	0	0	0	0	0	0	34,934	0	Budget		Prior Year	
15,900		0	0	0		5,900	0	0	0	0	0	0	0		0		0	Ö	10,000	0	0		0	0		42,830		0	0	0	0	0	0	0	0	0	0	42,830	0	Budget		Proposed	July 1, 2
8,324		0	0	0		0	0	0	0	0	0	0	0		0		0	0	8,324	0	0		0	0		15,835		0	0	0	0	0	0	0	0	0	0	15,835	0	Salaries		100	July 1, 2015 - Julie 30, 2016
1,676		0	0	0		0	0	0	0	0	0	0	0		0		0	0	1,676	0	0		0	0		3,666		0	0	0	0	0	0	0	0	0	0	3,666	0	Benefits		200	2016
0		0	0	0		0	0	0	0	0	0	0	0		0		0	0	0	0	0		Ö	0		8,323		0	0	0	0	0	0	0	0	0	0	8,323	0	Services	Purchased	300	240
5,900		0	0	0		5,900	0	0	0	0	0	0	0		0		0	0	0	0	0		0	0		13,706		0	0	0	0	0	0	0	0	0	0	13,706	0	Materials	Supplies	400	240 I HROUGH 249
0		0	0	0		0	0	0	0	0	0	0	0		0		. 0	0	0	0	0		0	0		1,000		0	0	0	0	0	0	0	0	0	0	1,000	0	Objects	Capital	500	,
0		0	0	0		0	0	0	0	0	0	0	0		0		0	0	0	0	0		0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	Retirement	Debt	600	FUND NO:
0		0	0	0		0	0	0	0	0	0	0	0		0		0	0	0	0	0		0	0		300		0	0	0	0	0	0	0	0	0	0	300	0	Judgment	Insurance-	700	
0		0	0	0		0	0	0	0	0	0	0	0		0		0	0	0	0	0		0	0		0		0	0	0	0	0	0	0	0	0	0	0	0	Transfers		800	

SPECIAL FEDERAL PROJECT 240 THROUGH 249

FUND NAME: STATE Exp Totals
FUND NO: Page 28

								75,440	10,001	TO INCIDENTION (lines to + ta)		9
								16,710	70 634	TOTAL ABBRODBIATION (III		8 2
								30,730	29,190	1 otal Appropriation		70
•								062.03	0.00	Total Appropriation		70
					odan mo rom	i mic i o mase.	Tito total o	10,440	10,001	COUCHE VENERAL (III GO 14 : 10)		777
				on line 80	virual the total	The total on line 76 must equal the total on line 80	The fofal or	75 //0	70 631	TOTAL DEVENILE (lines 74 ± 75)		76
								58.730	62.031	Revenues + Transfers In		75
						IMARY:	BUDGET SUMMARY:	16,710	8,500	Beginning Fund Balance		74
												73
										BUDGET SUMMARY		72
												71
												70
												69
												83
												67
												66
										A STATE OF THE PARTY OF THE PAR		62
300	-	0	000,1	19,606	8,323	5,342	24,159	58,730	59,195	(Lines 14+41+48+53+60)		63
										TOTAL EXPENDITURES		62
												61
0		0	0	0	0	0	0	0	0	TOTAL OTHER SERVICES	900	60
												59
0 0		0	0	0	0	0	0	0	0	Transfers Out	920	58
		0	0	0	0	0	0	0	0	Debt Services Program - Refunded Debt	913	57
		0	0	0	0	0	0	0	0	Debt Services Program - Interest	912	56
0 0		0	0	0	0	0	0	0	0	Debt Services Program - Principal	911	55
										The first of the f		54
0		0	0	0	0	0	0	0	0	TOTAL CAPITAL ASSET PROGRAMS	800	53
												52
0 0		0	0	0	0	0	0	0	0	Capital Assets - NonStudent Occupied	118	51
0		0	0	0	0	0	0	0	0	Capital Assets - Student Occupied	810	50
												49
0 0		0	0	0	0	0	0	0	0	TOTAL NON-INSTRUCTION	700	48
												47
0 0		0	0	0	0	0	0	0	0	Enterprise Operations	730	46
0 0		0	0	0	0	0	0	0	0	Community Services Program	720	45
0 0		0	0	0	0	0	0	0	0	Child Nutrition Program	710	44
												42
0		0	0	5,900	0	1,676	8,324	15,900	24,261	TOTAL SUPPORT SERVICES	600	41
												40
0		Õ	0	0	0	0	0	0	0	Other Supp	691	39
ent Transfers	Judgment	Retirement	Objects	Materials	Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
-	Insurance-	Debt	Capital	Supplies	Purchased			•				
800	700	600	500	400	300	200	100	Proposed	Prior Year	EXPENDITURES	-	
					1			13		Round each entry to the nearest dollar amount.	Round ea	NOTE:

Page 29
TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS
FUND NO: 251

39	38	37	36	35	34	33	32	31	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	<u>-</u>	6	9	ω	7	6	5	4	3	2	_	Line	
410000		419900	419300	419200	419100		418100	,	417900	417400	417300	417200	417100		416900	4162	416100		415000		414300	414200	414100		413000		412500	412100	411900	411700	411600	411500	411400	411300	411200	411100		320000	Code	
	TOTAL OTHER LOCAL	130		00  Contributions/Donations	00  Rentals		00 Community Service		00 Other Student Revenues	00  School Fees & Charges	00 Clubs, Org. Dues, Etc.	00  Bookstore Sales	00 Admissions/Activities		00 Other Food Sales	416200   Meal Sales: Non-reimbur.	00 School Food Service		00 Earnings on Investments		00 Tuition From Out of State Districts		00 Tuition From Individuals		00 Penalty: Delinquent Taxes	TOTAL TAXES	-	00 Taxes - Plant Facility	_	00 │Taxes - Migrant	$\overline{}$	_	-	-	-	00 Taxes - General M & O		Estimated Fund Balance,		REVENUES REVENUES
+ 38)																					Districts	aho																July 1		ı
0	0																									0													Budget	Prior Year
** ** **				9																						****												****	Line Amounts	Proposed
0	0																									0												180	Totals	Budget
	77	76	75	74	73	72	71	70	69	89	67	66	65	64	63	62	61	60	59	58	57	95	55	54	53	52	51	05	49	48	47	46	45	44	43	42	41	40	Line	
400000		460000				450000	453000	451000		440000	448200	445900	445600	445500	445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	432400	432100	431900	431800	431600	431500	431400	431200	431100		420000	429000	Code	
TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	Sale of Fixed Assets	Proceeds: Bonds, Capital Leases, et. al.		TOTAL FEDERAL	=	_		Child Nutrition Reimbursement	Adult Education	Perkins III - Vocational Technical Act		<del> </del>	_	Indirect Unrestricted Federal			TOTAL STATE	Other State Rev	Revenue in Lieu of/Tax Replacement	-	Professional Technical Program			_			-				TOTAL COUNTY	Other County	Item	REVENUES
75,646		4,001		71,645		0				71,645								71,645					0														0		Budget	Prior Year
*****		5,000		*****		*****				*****								79,933					****														*****			Proposed
85,113		5,000		79,933		0				79,933													0														0		Totals	Budget

### BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

Page 30
TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS
FUND NO: 251

 38	37	36	35	34	33	32	3	8	62	20	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	1	10	9	8	7	6	CT	4	ω	2		Line		
683	682	681		667	665	664	663	661	656	055	651		641		632	631	623	622	621		616	611		500		546	542	541	532	531	524	522	521	519	517	515	512	Code		
General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program		School Administration Program		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program	The state of the s	TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	האדמותטון טגונט	
																								75,646													75,646	Budget	Pilor Year	フェン・く
0	0	0		0	0	0	0	0	0	0	0		0		0	0	0	0	0		0	0		85,113		0	0	0	0	0	0	0	0	Ō	0	0	85,113	Budget	Proposed	J.,L
																								55,212													55,212	Salaries	100	700
																								22,191													22,191	Benefits	200	222
																								6,750													6,750	Services	Purchased	222
																								960								:					960	Materials	Supplies	
																								0														Objects	Capital	1000
																								0														Retirement	Debt	222
																								0														Judgment	700	- ^ ^ T
																											,											Transfers	800	

4				_	_	Chappiophatea palarice		
				00,110	0,0,0	I happropriated Dalance		216
				85 113	75 646	Total Appropriation		78
10.	The total on line 76 must equal the total on line 80.	on line 76 must		85,113	75,646	TOTAL REVENUE (lines 74 + 75)		6
•		:		84,933	75,646	Revenues + Transfers In		75
		JMMARY:	BUDGET SUMMARY:	180	0	Beginning Fund Balance		74
						BUDGET SUMMARY		73
			1			F. F. Australia and T.		7 2
								70
			L					69
							-	200
								66
						THE THE THE PARTY OF THE PARTY		g
	0,700	72,191	20,010	00,110	2,0,0	(Elico 14.41.40.00.00)		£ 6
050	6 750		75.04	85 112	75.646	(Lines 14+41+48+53+50)		3 0
						1014		61
0 0	0	0		0	0	TOTAL OTHER SERVICES	900	60
								55
				0		Transfers Out	920	58
				0		Debt Services Program - Refunded Debt	-	57
				0		Debt Services Program - Interest		56
				0		Debt Services Program - Principal	911	55
								54
0 0	0	0		0	0	TOTAL CAPITAL ASSET PROGRAMS	800	53
								52
		·		0		Capital Assets - NonStudent Occupied	811	51
				0		Capital Assets - Student Occupied	810	50
								49
0 0	0	0 0		0	0	TOTAL NON-INSTRUCTION	700	48
								47
				0		Enterprise Operations		46
				0		Community Services Program	-	45
				0		Child Nutrition Program	710	44
								42
0 0	0	0		0	0	TOTAL SUPPORT SERVICES	600	41
								40
				0		Other Suppo		39
ies Capital Debt Insurance- ials Objects Retirement Judgment	Purchased Supplies Services Materials	Benefits	Salaries	Budget	Budget	Functions/Programs	e Code	Line
500		200	100	Proposed	Prior Year	EXPENDITURES		

Page 32
TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN
FUND NO: 253

								K:XV16-2016 Budget(ISDE 2016 WS-Revenue.xisx)253	016 BudgeNSDE	K:2016-2
0		0		10000	0	0		- ()	1	5
	*****		TOTAL BALANCE + REVENUES + TRANSFERS	400000		*****		TOTAL LOCAL (Line 13 + 38)	410000	30
				7	0 7	0 ******		TOTAL OTHER LOCAL		38
0			TRANSFERS IN	3 460000	76			Other Local	419900	37
				5	75			Transportation Fees	419300	36
0	*****	0	TOTAL REVENUES	-	74			Contributions/Donations	419200	35
				ω	73			Rentals	419100	34
0	****	0	TOTAL OTHER	2 450000	72					33
			Sa	-	71			Community Service	418100	32
			Proceeds: Bonds, Capital Leases, et. al.	451000	70					31
				9	69			Other Student Revenues	417900	30
0	****	0	TOTAL FEDERAL	8 440000	68			School Fees & Charges	417400	29
			Impact Aid - P	7 448200	67			Clubs, Org. Dues, Etc.	417300	28
			-	5 445900	66			Bookstore Sales	417200	27
			IDEA Part B (S	_	65			Admissions/Activities	417100	26
			Child Nutrition Reimbursement	4 445500	64					25
			Adult Education	3 445400	6			Other Food Sales	416900	24
			Perkins III - Vocational Technical Act	2 445300	60			Meal Sales: Non-reimbur.	416200	23
			_	1 445200	6			School Food Service	416100	22
			Η.	-	60					21
			1	9 443000	59			Earnings on Investments	415000	20
			Indirect Unrestricted Federal	┝	58					19
				┞	5			Tuition From Out of State Districts	414300	18
				0	56			Tuition From Districts in Idaho	414200	17
0	****	0	TOTAL STATE	5 430000	5,				414100	16
			g	-	54			╙		15
			_	┞	53			Penalty: Delinquent Taxes	413000	14
			_	-	0 52	0 ******		L		13
			₩	┡	51			Ta	412500	12
			Driver Education Program	0 432100	50				412100	1
			_	_	49				411900	10
				8 431800	48			Taxes - Migrant	411700	9
			Tuition Equiva	7 431600	47				411600	8
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Page 33
TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN
FUND NO: 253

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Subtotal (carried over to page b)	K \2016-2016 BudgeN{SDE 2016 WS-Expenditure.xlsx 253	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans, Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program		School Administration Program		District Administration Program	Board of Education Program	Instruction-Related Lechnology Program	Educational Media Logiani	Educational Media Program	Instruction Improvement Dragge		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Securidary School Frogram	Coondant Cohool Drogram	Flementary School Program	Functions/Programs	EXPENDITURES	NOTE: Round each entry to the nearest dollar amount.
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Page 36
TITLE I-D, ESEA - NEGLECTED & DELINQUENT CHILDREN
FUND NO: 255

BUDGET
EXPENDITURES
July 1, 2015 - June 30, 2016

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Subtotal (carried over to page b)	K \2016-2016 Budget\(SDE 2016 WS-Expenditure x\sx\)255	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program	School Administration Program		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	EXPENDITURES	NOTE: Round each entry to the nearest dollar amount.
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Page 37
TITLE I-D, ESEA - NEGLECTED & DELINQUENT CHILDREN
FUND NO: 255

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### REVENUES BUDGET

July 1, 2015 - June 30, 2016

IDEA Part B (School Age & Preschool), IDEA - SCHOOL-AGE FUND NO: 257 Page 38

NOTE: K:\2016-2016 Budget\\SDE 2016 WS-Revenue.xlsx]257 Line 88 없얼없 33 의왕 29 2 8 3 ᇒ 6 5 419200 419300 416100 416200 416900 418100 415000 Earnings on Investments Round each entry to the nearest dollar amount REVENUES 419900 419100 417300 | Clubs, Org. Dues, Etc. 417400 | School Fees & Charges 417200 414300 413000 320000 Estimated Fund Balance, July 1 410000 417100 414200 Other Local
TOTAL OTHER LOCAL Transportation Fees Meal Sales: Non-reimbur.
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Tuition From Out of State Districts Other Student Revenues School Food Service Contributions/Donations Community Service Admissions/Activities Penalty: Delinquent Taxes Taxes - General M & O Rentals Bookstore Sales Taxes - Bond & Interest
TOTAL TAXES Taxes - Plant Facility Taxes - Tuition
Taxes - Migrant Taxes - Supplemental Taxes - Other Taxes -Taxes - Emergency axes - Cooperative TOTAL LOCAL (Line 13 + 38) Prior Year Budget Line Amounts \*\*\*\*\*\* \*\*\*\*\*\* \*\*\*\*\*\* Proposed Budget Totals Line 76 70 69 2000 20 59 58 57 55 54 53 52 5 গ্ৰ 73 73 431600 Tuition Equivalency
431800 Benefit Apportionment
431900 Other State Support
432100 Driver Education Program
432400 Professional Technical Program
432400 Lottery/Additional State Maintenance
438000 Revenue in Lieu of/Tax Replacement Code 429000 445300 Perkins III - Vocational Technical Act
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445500 Child Nutrition Reimbursement
445600 IDEA Part B (School Age & Preschool) 445200 Title VI, ESEA - Innovative Practices Program 442000 420000 460000 440000 445100 431500 400000 TOTAL BALANCE + REVENUES + TRANSFERS 451000 445900 439000 Other State Revenue 431100 453000 Base Support Program
 Transportation Support
 Exceptional Child/SED Support
 Border Tuition Support Proceeds: Bonds, Capital Leases, Sale of Fixed Assets Other Indirect Federal Programs Impact Aid - P.L. 874 Indirect Unrestricted Federal
Direct Restricted Federal Other County
TOTAL COUNTY TRANSFERS IN Title I - ESEA TOTAL REVENUES TOTAL OTHER TOTAL FEDERAL (Lines REVENUES ÷ 74 , et. al. 76) Prior Year Budget 66,899 66,899 66,899 66,899 Line Amounts \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* Proposed 64,366 Budget Totals 64,366 64,366 64,366 0

Page 39
TITLE VI-B, IDEA - SCHOOL-AGE
FUND NO: 257

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Subtotal (carried over to page b)	K 12016-2016 Budget\ SDE 2016 WS-Expenditure.xlsx}257	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program	Scribor Administration Flogram		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	EXPENDITURES	NOTE: Round each entry to the nearest dollar amount.
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Page 40
TITLE VI-B, IDEA - SCHOOL-AGE
FUND NO: 257

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Page 41

TITLE VI - B IDEA - PRESCHOOL

FUND NO: 258

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Page 42 TITLE VI-B, IDEA - PRESCHOOL FUND NO: 258

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Subtotal (carried over to page b)	K:\2016-2016 Budget\ SDE 2016 WS-Expenditure.xlsx 258	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program	Scribot Administration Program		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	EXPENDITURES	NOTE: Round each entry to the nearest dollar amount.
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Unappropriated Balance TOTAL APPROPRIATION (lines 78 + 79)	Total Appropriation		TOTAL REVENUE (lines 74 + 75)	Revenues + Transfers In	Beginning Fund Balance	7	COCOLLOCATION	BUDGET SUMMARY								(	( ines 14+41+48+53+60)	TOTAL EVERIDITIES	IOTAL OTHER SERVICES	TOTAL OTHER CERTIFICATION	Hailsiels Out	Transfers Out	Debt Services Program - Refunded Debt	Debt Services Program - Interest	Debt Services Program - Principal		TOTAL CAPITAL ASSET PROGRAMS		Capital Assets - NonStudent Occupied	Capital Assets - Student Occupied		TOTAL NON-INSTRUCTION		Enterprise Operations	Community Services Program	Child Nutrition Program		TOTAL SUPPORT SERVICES		Other Support Services Program	Functions/Programs	EXPENDITORES	מחמודותות מיים
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Page 44

REVENUES | DEA Part B (School Age & Preschool), ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS

July 1, 2015 - June 30, 2016 FUND NO: 262

39 410000	38	37 419900	36 419300	35 419200	34 419100	33	32 41,8100	31	30 417900	29 417400	28 417300	27 417200	26 417100	25	24 416900	23 416200	22 416100	21	20 415000	19	18 414300	17 414200	16 414100	15	14 413000	13	-	4	10 411900	_	8 411600	7 411500	6 411400	5 411300	4 411200	3 411100	2		Line Code	
000 TOTAL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	-	300 Transportation Fees	200 Contributions/Donations	100 Rentals		100 Community Service		900 Other Student Revenues	400 School Fees & Charges	300 Clubs, Org. Dues, Etc.		100 Admissions/Activities		900 Other Food Sales		100 School Food Service		000 Earnings on Investments			200 Tuition From Districts in Idaho	100 Tuition From Individuals		핑	TOTAL TAXES					600 Taxes - Tuition	500 Taxes - Cooperative		_		100 Taxes - General M & O		000 Estimated Fund Balance, July 1	de Item	VEACHOES
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TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	Ś			TOTAL FEDERAL	=			Child Nutrition Reimbursement		Perkins III - Vocational Technical Act	Title VI, ESEA - Innovative Practices Program	Title I - ESEA	Direct Restricted Federal	Indirect Unrestricted Federal		The state of the s	TOTAL STATE	Other State Revenue	$\vdash$	Lottery/Additional State Maintenance			Other State Support		Tuition Equivalency	Border Tuition Support			) Base Support Program		TOTAL COUNTY	Ö	Item	
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### BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

Page 45
TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS
FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES 7 6 100012 10 8 651 655 656 661 663 664 665 621 622 623 631 611 616 521 522 681 682 641 500 524 531 532 519 Mainlenance - Student Occupied Bldgs Maintenance - Grounds Security Program Board of Education Program

District Administration Program Maintenance - Non Student Occupied Administrative Technology Services Prog Buildings-Care Program (Custodial) Attendance-Guidance-Health Program
Special Education Support Services Prog Summer School Program
Adult School Program
Detention Center Program General Transportation Program Pupil - To School Trans. Program
Pupil - Activity Trans. Program Business Operation Program
Central Service Program School Administration Program Educational Media Program Instruction-Related Technology Program Instruction Improvement Program School Activity Program Interscholastic Program Special Education Preschool Program Vocational-Technical Program
Special Education Program Alternative School Program Secondary School Program Elementary School Program TOTAL INSTRUCTION Gifted & Talented Program Functions/Programs Prior Year Budget 17,000 Proposed Budget 19,756 Salaries 100 13,260 Benefits 200 6,496 Purchased Services Supplies Materials 400 Capital Objects 500 Retirement 600 Debt Insurance-Judgment 700 Transfers 800

K:\2016-2016 Budge\\SDE 2016 WS-Expenditure.xlsx]262

Page 46
TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS
FUND NO: 262

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K \(\mathreal{\text{Q016-2016}}\) Budget\(\text{SDE 2016}\) WS-Expenditure \(\mathreal{x}\)\(\mathreal{x}\)\(\mathreal{262b}\)	TOTAL APPROPRIATION (lines 78 + 79)	Unappropriated Balance	Total Appropriation		TOTAL REVENUE (lines 74 + 75)	Revenues + Transfers in	Beginning Fund Balance		BUDGET SUMMARY							(Lines 14+41+48+53+60)	TOTAL EXPENDITURES		TOTAL OTHER SERVICES		Transfers Out	Debt Services Program - Refunded Debt	)ebt Services Program - Interest	Debt Services Program - Principal		TOTAL CAPITAL ASSET PROGRAMS	Capital Assets - NonStudent Occupied	Capital Assets - Student Occupied		TOTAL NON-INSTRUCTION		Enterprise Operations	ommunity Services Program	Child Nutrition Program		TOTAL SUPPORT SERVICES	Ither Support Services Program	Functions/Programs	
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Page 47
PERKINS III - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

PAGE 48
PERKINS III - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

·.	K:\2016-2016	38	3/	36	3 5	34	3	3 2	3 -	2 6	3) [	3 5	28	27	07	27.	24	23	22	3 -	2	20	19	18	17	16	15	14	1 2	3	3	<u> </u>	3	9	8	7	6	5	4	C	2	ع اد	Line	-		NOTE:
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Subtotal (carried over to page b)	K.12016-2016 Budget\SDE 2016 WS-Expenditure.xlsx\263	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans, Program		Security Program	Maintenance - Grounds	waintenance - Student Occupied Bidgs	Maintenance - Non Student Occupied	Maintenana Nan State (custodial)	Building Care Program (Controller F109	Administrative Technology Consists Described	Central Service Program	Business Operation Program	Concor Administration Liberary	School Administration Drogram		District Administration Program	Board of Education Program	Instruction-Related Lechnology Program	Indiana Delate I Tolling	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		I O I AL INSTRUCTION	101010101	Detention Center Program	Adult oction Flogram	Adult School Program	Summer School Brogram	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Canada School Plogram	runctions/Programs	1 :	EXPENDITURES	NOTE: Round each entry to the nearest dollar amount.
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Page 49
PERKINS III - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

К \2016-2016 Budgel	80	79	78	77	/6	75	75	7,7	73	7	71 2	700	8	500	67	66	8 4	24	53	62	61	60 900	59	58 920	-	56 912	H	-	53 800	52	51 811	50 810	49	-	47	46 70	H	44 7	-	-	40		-		
K \2016-2016 BudgeN{SDE 2016 WS-Expenditure.xlsx}263b	TOTAL APPROPRIATION (lines 78 + 79)	Unappropriated Balance	Total Appropriation		TOTAL REVENUE (lines 74 + 75)		beginning rund balance	Donning Find Delegan	BUDGELSUMMAKY									(50000000000000000000000000000000000000	(lines 14+41+48+53+60)	TOTAL EXPENDITURES		10 TOTAL OTHER SERVICES		L	13 Debt Services Program - Refunded Debt	L			TOTAL CAPITAL ASSET PROGRAMS		11 Capital Assets - NonStudent Occupied	10 Capital Assets - Student Occupied		700 TOTAL NON-INSTRUCTION		730 Enterprise Operations	L	710 Child Nutrition Program		600 TOTAL SUPPORT SERVICES		691 Other Support Services Program			FXPENDITURES
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Page 50
TITLE III, ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT
FUND NO: 270

### S.D.E.

# PAGE 51 TITLE III, ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT FUND NO: 270

BUDGET
EXPENDITURES
July 1, 2015 - June 30, 2016

K-12016-201	ű	30	36	35	34	33	32	31	30	29	28	27	20	2 7	27	3	22	21	20	19	18	17	16	15	14	<u>1</u> 3	12	⇉	10	9	8	7	6	5	4	ω	2	-	Line		NOTE:
6 BudgeNISDE 20	003	082	681		667	665	664	663	661	656	655	651	1	841	002	633	631	623	622	621		616	611		500		546	542	541	532	531	524	522	521	519	517	515	512	Code		Round ea
KV2016-2016 Budget/ISDE 2016 WS-Expenditure vksv270	General Transportation Program	Pupil - Activity I rans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program	CCIOCI ACINIIISHANDI FIOGIANI	Cobool Administration December	Elstice Administration Flogram	District Administration Discream	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction Improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION		Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	EXPENDITURES	Round each entry to the nearest dollar amount.
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Page 52
TITLE III, ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT
FUND NO: 270

										AND THE PARTY OF T		
								0	0	TOTAL APPROPRIATION (lines 78 + 79)		8
								0	0	Unappropriated Balance		79
								0	0	Total Appropriation		78
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				the total on line 80.		The total on line 76 must equal	The total or	0	0	TOTAL REVENUE (lines 74 + 75)		76
						:	!					Ĝ
						IWAKT:	BOUGET SOMMANT		0	Beginning Fund Balance		7.4
						MADY.	מווא דשומנות					7.3
										DOUGET SOMMANT		77
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				,								71
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						e de la companya de l						9
												84
0	0	0	0	0	0	0	0	0	0	(Lines 14+41+48+53+60)		63
										TOTAL EXPENDITURES		62
												61
0	0	0	0	0	0	0	0	0	0	TOTAL OTHER SERVICES	900	60
												59
								0		Transfers Out	920	58
								0		Debt Services Program - Refunded Debt	913	57
								0		Debt Services Program - Interest	912	56
	The second secon							0		Debt Services Program - Principal	911	55
												54
0	0	0	0	0	0	0	0	0	0	TOTAL CAPITAL ASSET PROGRAMS	800	53
												52
								0		Capital Assets - NonStudent Occupied	811	51
								0		Capital Assets - Student Occupied	810	50
												49
0	0	0	0	0	0	0	0	0	0	TOTAL NON-INSTRUCTION	700	48
												47
			-					0		Enterprise Operations	730	46
								0		Community Services Program	720	45
								0		Child Nutrition Program	710	44
												42
0	0	0	0	0	0	0	0	0	0	TOTAL SUPPORT SERVICES	600	41
												40
								0		Other Support Services Program	691	39
Transfers	Judgment .	Retirement	Objects	Materials	Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
800	Insurance-	Debt	Capital	Supplies	Purchased	200	100	Proposed	Prior Year	EXPENDITORES		
200	700									Round each entry to the nearest dollar amount.	Round eac	NOTE

K12016-2016 Budget\(SDE 2016 WS-Expenditure x\sx\)270b

Page 53
TITLE II-A, ESEA - IMPROVING TEACHER QUALITY
FUND NO: 271

								K:\2016-2016 Budget\ SDE 2016 WS-Revenue.xlsx\ 271	)16 BudgeN[SDE 2	K:\2016-2
17,539	****	20,167	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	400000	0	*****	.0	TOTAL LOCAL (Line 13 + 38)	410000	39
				7	0 7		0	TOTAL OTHER LOCAL		38
0			TRANSFERS IN	6 460000	76			Other Local	419900	37
				⊢	75			Transportation Fees		36
16,212	*****	16,167	TOTAL REVENUES	4	74			Contributions/Donations	419200	35
				ω	73		-	Rentals	419100	34
0	****	0	TOTAL OTHER	72 450000						33
			Sale of Fixed Assets	L	71			Community Service	418100	32
			Proceeds: Bonds, Capital Leases, et. al.	0 451000	70				-	31
-				9	69			Other Student Revenues	417900	30
16,212	*****	16,167	TOTAL FEDERAL	8 440000	6			School Fees & Charges	417400	29
			Impact Aid - P.L. 874	7 448200	67			Clubs, Org. Dues, Etc.	417300	28
	16,212	16,167	Other Indirect Federal Programs	6 445900	6			Bookstore Sales	417200	27
			IDEA Part B (School Age & Preschool)	L	65			Admissions/Activities	417100	26
			Child Nutrition Reimbursement	4 445500	6					25
			Adult Education	3 445400	63			Other Food Sales	416900	24
			Perkins III - Vocational Technical Act	2 445300	6			Meal Sales: Non-reimbur.	416200	23
			Title VI, ESEA - Innovative Practices Program	⊢	61			School Food Service	416100	22
			Title I - ESEA	0 445100	60					21
			Direct Restricted Federal	┝	59			Earnings on Investments	415000	20
			Indirect Unrestricted Federal	├-	58					19
				┞	57			Tuition From Out of State Districts	414300	18
				6	5			Tuition From Districts in Idaho	414200	17
0	*****	0	TOTAL STATE	5 430000	55			Tuition From Individuals	414100	16
			Other State Revenue	4 439000	54					15
			Revenue in Lieu of/Tax Replacement	3 438000	53			Penalty: Delinquent Taxes	413000	14
			Lottery/Additional State Maintenance	⊢	0 52	****	0	TOTAL TAXES		13
			Professional Technical Program	1 432400	51			Taxes - Bond & Interest	412500	12
			Driver Education Program	0 432100	50			Taxes - Plant Facility	412100	1
			Other State Support	_	49			Taxes - Other	411900	10
			Benefit Apportionment	8   431800	48				411700	9
			Tuition Equivalency	7   431600	47			Taxes - Tuition	411600	8
			Border Tuition Support	6 431500	46			Taxes - Cooperative	411500	7
			Exceptional Child/SED Support	5 431400	45			Taxes - Tort	411400	6
			Transportation Support	4 431200	44			Taxes - Emergency	411300	5
			Base Support Program	3 431100	43			Taxes - Supplemental	411200	4
				Н	42			Taxes - General M & O	411100	3
0	*****	0	TOTAL COUNTY	1 420000	41					2
			Other County		327		4,000	Estimated Fund Balance, July 1	320000	_
Totals	Line Amounts	Budget	Item	ne Code	Totals Line	Line Amounts	Budget	Item	Code	Line
Budget	Proposed	Prior Year	REVENUES		Rudget	Proposed	Prior Year	REVENUES		
0110 110, 271	<u> </u>			0	odly 1, 1010 odlio 00, 1010	ouly i,		Round each entry to the nearest dollar amount		NOTE

Page 54
TITLE II-A, ESEA - IMPROVING TEACHER QUALITY
FUND NO: 271

	K.\2016-20	38	37	36	35	34	33	32	31	30	29	28	27	07	25	24	23	22	21	0.2	9	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	ω	2	) -	Line		NOIE
	16 Budget\(SDE 20	683	682	681		667	665	664	663	661	656	655	. 651		641		632	631	623	229	627		616	611		500		546	542	541	532	531	524	522	521	519	517	515	21.5	Code		Round ea
Subtotal (carried over to page b)	K.\2016-2016 Budget\SDE 2016 WS-Expenditure.xlsx)271	General Transportation Program	Pupil - Activity Trans. Program	Pupil - To School Trans. Program		Security Program	Maintenance - Grounds	Maintenance - Student Occupied Bldgs	Maintenance - Non Student Occupied	Buildings-Care Program (Custodial)	Administrative Technology Services Prog	Central Service Program	Business Operation Program		School Administration Program		District Administration Program	Board of Education Program	Instruction-Related Technology Program	Educational Media Program	Instruction improvement Program		Special Education Support Services Prog	Attendance-Guidance-Health Program		TOTAL INSTRUCTION	The state of the s	Detention Center Program	Adult School Program	Summer School Program	School Activity Program	Interscholastic Program	Gifted & Talented Program	Special Education Preschool Program	Special Education Program	Vocational-Technical Program	Alternative School Program	Secondary School Program	Elementary School Program	Functions/Programs	EXTENDEDORES	NOTE: Round each entry to the nearest dollar amount.
12,217																					12,217					0														Budget	Prior Year	
12,539		0	0	0		0	0	0	0	0	0	0			0		0	0	0	0	12,539		0	0		0		0	0	0	0	0	0	0	. 0	0	0	0	0	Budget	Proposed	
4,705																					4,705					0					-									Salaries	100	
879																					879					0														Benefits	200	
5,905																					5,905					0														Services	300	
1,050																					1,050					0														Materials	400 Supplies	
0																										0														Objects	500	
0																										0														Retirement	600	
0																										0														Judgment	700	
0																										0														Transfers	800	-

Page 55
TITLE II-A, ESEA - IMPROVING TEACHER QUALITY
FUND NO: 271

									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
						17 539	20 167	TOTAL APPROPRIATION (lines 78 + 79)		8
						0	30/0	I Inappropriated Ralance		79
						17 539	16.218	Total Appropriation		78
	•		9			,000	10, 10	(11100)		77
	و.	tal on line 80	equal the to	The total on line 76 must equal the total on line 80.	The fotal o	17.539	20 167	TOTAL REVENUE (lines 74 + 75)		76
						16,212	16,167	Revenues + Transfers In		75
				VIMARY:	BUDGET SUMMARY:	1,327	4,000	Beginning Fund Balance		74
		٠								73
								BUDGET SUMMARY		72
										71
										70
								The state of the s		9
										8
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										66
										9 9
	,000		0,900	6/0	4,705	850'/1	017'0	(Lilies 14+41+48+53+60)	-	3 8
	OF D			970	7 705	77		TOTAL EXPENDITURES		62
										67
0 0	0	0		0	0	5,000	4,001	TOTAL OTHER SERVICES	900	60
										59
						5,000	4,001	Transfers Out	920	58
						0		Debt Services Program - Refunded Debt	913	57
						0		Debt Services Program - Interest	912	56
						0		Debt Services Program - Principal	911	55
										54
0	0	0		0	0	0	0	TOTAL CAPITAL ASSET PROGRAMS	800	53
										52
						0		Capital Assets - NonStudent Occupied	811	51
						0		Capital Assets - Student Occupied	810	50
										49
0 0	0	0		0	0	0	0	TOTAL NON-INSTRUCTION	700	48
										47
						0		Enterprise Operations	730	46
						0		Community Services Program	720	45
						0		Child Nutrition Program	710	44
										42
0 0	1,050		5,905	879	4,705	12,539	12,217	TOTAL SUPPORT SERVICES	600	41
										40
						0		Other Suppo	691	39
Debt Insurance- Retirement Judgment	es Capital als Objects	Supplies Materials	Purchased Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
600			300	200	100	Proposed	Prior Year	EXPENDITURES		
								each entry to the nearest dollar amount.	Round ea	NOTE:

BUDGET EXPENDITURES

Page 57
TITLE IV-A, ESEA - SAFE & DRUG-FREE SCHOOLS & COMMUNITIES
FUND NO: 273

July 1, 2015 - June 30, 2016

NOTE: 33333 433333333 1 1 1 1 5 1 3 10 7 ယ ထ o 5 ωN Round each entry to the nearest dollar amount 651 611 519 521 522 681 682 655 656 661 663 665 667 641 621 623 631 616 500 524 531 532 541 546 Instruction-Related Technology Program
Board of Education Program
District Administration Program School Activity Program Summer School Program Special Education Program
Special Education Preschool Program
Giffed & Talented Program
Interscholastic Program Subtotal (carried over to page b) Pupil - To School Trans. Program
Pupil - Activity Trans. Program
General Transportation Program Maintenance - Grounds Security Program Buildings-Care Program (Custodial)
Maintenance - Non Student Occupied
Maintenance - Student Occupied Bldgs Business Operation Program School Administration Program Special Education Support Services Prog Detention Center Program Alternative School Program Elementary School Program Secondary School Program Administrative Technology Services Prog Educational Media Program Instruction Improvement Program Attendance-Guidance-Health Program TOTAL INSTRUCTION Central Service Program Adult School Program Vocational-Technical Program Functions/Programs **EXPENDITURES** Prior Year Budget Proposed Budget 0 00 ol Salaries 100 0 Benefits 200 0 Purchased Services Supplies Materials 400 0 500 Capital Objects 0 Retirement 600 Debt Insurance-Judgment 700 Transfers 800 0

Page 58
TITLE IV-A, ESEA - SAFE & DRUG-FREE SCHOOLS & COMMUNITIES
FUND NO: 273

	<u> </u>	0	0	TOTAL APPROPRIATION (lines 78 + 79)	
			c	Oliabbiobliated Palatico	
	1		2	Unappropriated Balance	
	_		0	Total Appropriation	
The total on line /6 must equal the total on line 80.		0	0	TOTAL REVENUE (lines 74 + 75)	
	<u> </u>		0		
BUDGET SUMMARY:	<u> </u>		0	Beginning Fund Balance	
	-				
				BUDGET SUMMARY	
	L				
		•			
	pro				-
	I				
0 0		0	0	(Lines 14+41+48+53+60)	
				TOTAL EXPENDITURES	
0 0		0	0	TOTAL OTHER SERVICES	900
		0		Transfers Out	920
		. 0		Debt Services Program - Refunded Debt	913
		0		Debt Services Program - Interest	
		. 0		Debt Services Program - Principal	911
0 0		. 0	0	TOTAL CAPITAL ASSET PROGRAMS	800
		0		Capital Assets - NonStudent Occupied	811
		0		Capital Assets - Student Occupied	810
0 0		0	0	TOTAL NON-INSTRUCTION	700
		0		Enterprise Operations	730
		0		Community Services Program	720
		0		Child Nutrition Program	
0		0	0	TOTAL SUPPORT SERVICES	600
		0		Other Support Services Program	691
Benefits Services	Salaries	Budget	Budget	Functions/Programs	
	100	Proposed	Prior Year	EXPENDITORES	
and the form the second of the form the second to the second to the second th	Benefits  Benefits  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries Benefilis  Salaries Benefilis  0 0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0  0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0 0 0 0  0	Proposed         100         200           Budget         Salaries         Benefits           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0	r Proposed 100 200  Budget Salaries Benefits 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Prior Year   Proposed   100   200     Budget   Budget   Salaries   Benefits   0   0   0     O

SPECIAL FEDERAL PROJECT 271 THROUGH 289

Page 59

FUND NAME:

39	38	37	36	35	34	33	32	31	30	29	28	27	26	25	24	23	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	_	Line	NC
410000		419900	419300	419200	419100		418100	-	417900	417400	417300	417200	417100		416900	416200	416100		415000		414300	414200	414100		413000		412500	412100	411900	411700	411600	411500	411400	411300	411200	411100		320000	Code	:: Kound
39 410000 TOTAL LOCAL (Line 13 + 38)		Other Local		)  Contributions/Donations	)   Rentals		Community Service		Other Student Revenues	School Fees & Charges			Admissions/Activities		Other Food Sales		School Food Service		Earnings on Investments		Tuition From Out of State Districts	١,	_		Penalty: Delinquent Taxes	TOTAL TAXES	_			-	-	<del></del>	Taxes - Tort	) Taxes - Emergency	-	) Taxes - General M & O		) Estimated Fund Balance, July 1	Item	NO LE: Round each entry to the nearest dollar amount.  REVENUES
0.	0	0	Ō	0	0		0		0	0	0	0	0		0	0	0		0		0	0	0			0	0	0	0	, 0	0	0	0	0	0	0		12,040	Budget	Prior Year
*****	*****	0	0	0	0		0		0	0	0	0	0		0	0	0		0		0	0	0			*****	0	0	0	0	0	0	0	0	0	0		*****	Line Amounts	Proposed
	0						<b>!</b>			I		J			<del></del>			l							•	0			_					<b></b>				7,445	Totals	Budget
	77	76	75	74	73	72	71	70	69	68	67	66	65	64	63	62	61	60	59	58	57	56	55	54	53	52	51	50	49	48	47	46	45	44	43	42	41	40	Line	
400000 TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		460000 TRANSFERS IN		TOTAL REVENUES		450000 TOTAL OTHER	453000 Sale of Fixed Assets	pital Leases, et. al.		440000 TOTAL FEDERAL	Ī	445900 Other Indirect Federal Programs	445600 IDEA Part B (School Age & Preschool)	445500 Child Nutrition Reimbursement	445400 Adult Education	445300 Perkins III - Vocational Technical Act	445200 Title VI, ESEA - Innovative Practices Program	<u> </u>	443000 Direct Restricted Federal	442000 Indirect Unrestricted Federal			430000 TOTAL STATE	439000 Other State Revenue	438000 Revenue in Lieu of/Tax Replacement		432400 Professional Technical Program	432100 Driver Education Program	431900 Other State Support	431800 Benefit Apportionment	431600 Tuition Equivalency	431500 Border Tuition Support	431400 Exceptional Child/SED Support	431200 Transportation Support	431100 Base Support Program		420000 TOTAL COUNTY	Other County	Code	REVENUES
195,210		4,001		179,169		0	0			179,169	0	33,167	70,457	0	0	3,900	0	71,645	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	Budget	Prior Year
****		5,000		*****		*****		0		*****	0	33,212	67,920	0	0	5,296	0	79,933	0	0			*****	0	0	0	0	0	0	0	0	0	0	0	0		*****	0	→	Proposed
198,806		5,000		186,361		0				186,361													0														0		Totals	Budget

NOTE:

### EXPENDITURES BUDGET

July 1, 2015 - June 30, 2016

SPECIAL FEDERAL PROJECT 271 THROUGH 289

FUND NO: FUND NAME: FEDERAL Exp Totals Page 60

K.\2016-2016 Budgel\|SDE 2016 WS-Expenditure.xlsx|federa 37 36 2 2 89325 27 28 29 30 24 23 22 23 2019 38 35 16 17 18 5 끖 6 9 ol Ç Round each entry to the nearest dollar amount EXPENDITURES 681 682 621 622 616 521 522 641 623 631 665 651 656 661 663 500 517 541 524 531 Instruction Improvement Program
Educational Media Program
Instruction-Related Technology Program
Board of Education Program Administrative Technology Services Prog Buildings-Care Program (Custodial) Maintenance - Non Student Occupied Maintenance - Student Occupied Bidgs Attendance-Guidance-Health Program Special Education Support Services Program Pupil - To School Trans. Program
Pupil - Activity Trans. Program
General Transportation Program School Administration Program District Administration Program Detention Center Program Summer School Program Interscholastic Program Special Education Preschool Program Special Education Program Vocalional-Technical Program Alternative School Program Secondary School Program Subtotal (carried over to page b) Maintenance - Grounds Central Service Program Business Operation Program Adult School Program School Activity Program Gifted & Talented Program Elementary School Program TOTAL INSTRUCTION Functions/Programs Prior Year Budget 29,217 150,003 66,899 29,217 3,900 ,558 0 Proposed Budget 85,113 158,329 32,295 64,366 32,295 5,296 Salaries 55,212 100 90 17,965 17,965 35,052 264 0 0 0 0 Benefits 22,191 200 49,042 26,851 7,375 ,375 0 Purchased Services 300 5,905 6,750 905 ,500 ,804 \_ 0  $\circ$ 0 0 0 Supplies Materials 400 5,296 1,050 ,050 ,219 963 0 0 0 00 000 0 0 0 0 0 Capital Objects 500 0 00 00 0 00 0 0 Retirement Debt 600 0 0 000  $\circ$ 0 000 0 0 0 이이이 Ö 0 0 00 Insurance-Judgment 700 ransfers 800

80	79	78	77	6		75	74	73	7.7	-	71	70	69	68	6/		88	3 9	2	63	62	61	60	59	58	2	57	22	55	54	53	52	5	2 5	50	49	48	47	46	45	1	44	42	41	40	39	Line			NOIE
																							900		920	010	012	912	911		800		1.18	2 0	810		700		/30	720	100	710		600		691	Code			Kound ea
TOTAL APPROPRIATION (lines 78 + 79)	Unappropriated Balance	Total Appropriation		I O I AL REVENUE (lines /4 + /5)		Dayanias + Transfers In	Beginning Fund Balance		BUUGE I SUMMARY							The state of the s				(Lines 14+41+48+53+60)	TOTAL EXPENDITURES		TOTAL OTHER SERVICES		I ransfers Out	Dept Get vices Liphtage Library	Debt Services Program - Refunded Debt	Deht Services Program - Interest	Debt Services Program - Principal		TOTAL CAPITAL ASSET PROGRAMS		Capital Assets - NonStudent Occupied	Oracle New York Company	Capital Assets - Student Occupied		TOTAL NON-INSTRUCTION		Enterprise Operations	Community Services Program	Committee Continue Description	Child Nutrition Program		TOTAL SUPPORT SERVICES		Other Support Services Program	Functions/Programs		EXPENDITURES	ich entry to the nearest dollar amount.
195.210	11,989	183,221		017'561	100,170	183 170	12,040									*********************		100000000000000000000000000000000000000		183,221			4,001		4,001		0	0	0		0		0		0		0		c			0		29,217		0	Budget		Prior Year	
193.806	3,182	190,624		90,661	100,000	101 361	7,445													190,624			0		O		0	0	0		0		0		0		0		0			0		32,295		0	Budget		Proposed	
		-	-	I He total	The tetal		BUDGET SUMMARY:		•	-					1,000					108,229			0		0		n ë	0	0		0		0		0		0		0			0		17,965		0	Salaries		100	
				on line to mus	on line 76 mile		MMARY:													56,417			0		0		0	0	0		0		0		0		0		0			0		7,375		0	Benefits		200	
				The total off life to filust equal the total off life of	t agual tha tat						,									17,709			0		0		0	0	0		0		•	0	0		0		c		0.0	0		5,905		0	Services	Purchased	300	
				ai cii iilic oc.	on line 80			٠												8,269			0		0		0	0	0		0			0	0		0					0		1,050		0	Materials	Supplies	400	
																				0			0		-		0	0	0		0			0	0		0		0		0	0		0		0	Objects	Capital	500	
																				C			0		C C C	0	0	0	0					0	0		0					0		0		0	Ketirement	Debt	000	222
																				0								0			0			٥	0		0				10000	0		0		0	Juagment	Insurance-	. /00	T
																					,																					_					Iransiers	4	800	-

Page 62
CHILD NUTRITION
FUND NO: 290

100,000		101101			20,000		10,100			Γ
132,000	****	151 104	TOTAL BALANCE + REVENUES + TRANSFERS	400000	28.050	*****	29 200	TOTAL LOCAL (Line 13 + 38)	39 410000	co
				77	28,950 7	*****	29,200	TOTAL OTHER LOCAL	38	C)
0		11,000	TRANSFERS IN	460000	Π.			9	37 419900	65
				75	7			00 Transportation Fees	36   419300	co.
160,950	*****	153,200	TOTAL REVENUES	74	7			0   Contributions/Donations	35   419200	ر ا
				73	7			0  Rentals	34   419100	ای
0	*****	0	TOTAL OTHER	72   450000	7				33	
			Sale of Fixed Assets	453000	7			0 Community Service	32 418100	(.)
			Proceeds: Bonds, Capital Leases, et. al.	451000	7				31	63
				69	6			0 Other Student Revenues	30 417900	C)
132,000	* * * * *	124,000	TOTAL FEDERAL	8 440000	68				29 417400	N
			Impact Aid - P.L. 874	448200	6				28 417300	N,
	10,000	10,000	Other Indirect Federal Programs	445900	66			_	27 417200	N
			445600 IDEA Part B (School Age & Preschool)	-	65			0 Admissions/Activities	26 417100	Ν,
	122,000	114,000	Child Nutrition Reimbursement	<u> </u>	6				25	N
			445400 Adult Education	63 445400	6	750	1,500	0 Other Food Sales	24 416900	N
			Perkins III - Vocational Technical Act	445300	62	4,000	3,500	416200   Meal Sales: Non-reimbur.	23 41620	1
			Title VI, ESEA - Innovative Practices Program	445200	61	24,200	24,200	416100 School Food Service	22 41610	N
			Title I - ESEA	445100	6				21	N
			Direct Restricted Federal	443000	51			0 Earnings on Investments	20 415000	,
			Indirect Unrestricted Federal	58 442000	51				19	
				7	57			Η.	18 414300	_
				56	5			Ц	17 414200	
0	*****	0	TOTAL STATE	55 430000	5			00 Tuition From Individuals	16   414100	
			Other State Revenue	439000	57				15	
			Revenue in Lieu of/Tax Replacement	438000	CF1			00  Penalty: Delinquent Taxes	14   413000	_\
			Lottery/Additional State Maintenance	52   437000		*****	0	TOTAL TAXES	13	
			432400   Professional Technical Program	51 432400	C)				12 412500	
			Driver Education Program		C)			{	11 412100	
			Other State S	$\dashv$	4				10 411900	
				431800	4			-1	9 411700	
				431600	47			_	8 411600	
			Border Tuition Support	Н	4				7 411500	
				45 431400	4			_	6 411400	
					4			00 Taxes - Emergency	5 411300	
			Base Support Program	43   431100	4			-	4 411200	
		•			4			Н	3 411100	
0	*****	.0	TOTAL COUNTY	1 420000	41				2	
			Other County		3,851)	*****	(13,096)	DO Estimated Fund Balance, July 1	1 320000	
Totals	-	Budget	Item	Line Code	otals		Budget	-	Line Code	<u> </u>
Budget	Proposed	Prior Year	REVENUES		Budget	Proposed	Prior Year	REVENUES		7
	i							NOTE: Round each entry to the nearest dollar amount	OTF: Round	z
FUND NO. 290	בו			ā	JUIY 1, 2010 - JUINE 30, 2010	July				

### BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

Page 63
FOOD SERVICE
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES < V2016-2016 BudgeWSDE 2016 WS-Expenditure.xlsx/290</p> 38 37 36 121 Line 8 2 2 2 6 5 12 4 တြ 655 656 661 663 664 665 519 521 522 524 531 682 683 641 621 622 631 632 500 Central Service Program
Administrative Technology Services Prog
Buildings-Care Program (Custodial)
Maintenance - Non Student Occupied
Maintenance - Student Occupied Bidgs
Maintenance - Grounds
Security Program Interscholastic Program
School Activity Program
Summer School Program Pupil - To School Trans. Program
Pupil - Activity Trans. Program
General Transportation Program Subtotal (carried over to page b) Board of Education Program
District Administration Program School Administration Program Instruction Improvement Program
Educational Media Program
Instruction-Related Technology Program Attendance-Guidance-Health Program
Special Education Support Services Prog Business Operation Program Detention Center Program Adult School Program Gifted & Talented Program Special Education Preschool Program Special Education Program Vocational-Technical Program Alternative School Program Elementary School Program Secondary School Program TOTAL INSTRUCTION Functions/Programs Prior Year Budget 0 0 Proposed Budget 0  $\circ$ 0 0 Salaries 9 Benefits 200 Purchased Services Supplies Materials 400 0 500 Capital Objects 0 Retirement 600 Debt 0 Insurance-Judgment 700 Transfers 800

				72	70	69	67 68	66		62 TO	900	0.00	920		912	911	53 800 TOT	9	811		700		720	710	47 000 10	500	691	Code		NOTE: Round each er
Total Appropriation	TOTAL REVENUE (lines 74 + 75)	Beginning Fund Balance		BUDGET SUMMARY					(Lines 14+41+48+53+60)	TOTAL EXPENDITURES	 TOTAL OTHER SERVICES		ransfers Out	Debt Services Program - Refunded Debt	Deht Services Program - Interest	Debt Services Program - Principal	TOTAL CAPITAL ASSET PROGRAMS	Capital Assets - Nollotade it Occapied	Capital Assets - NonStrident Occupied	200	TOTAL NON-INSTRUCTION	Prior Year Refunds/Receipts	Community Services Program	Child Nutrition Program	OTAL SUFFORT SERVICES	OTAL CLIDDODT OF DATE	Other Support Services Program	Functions/Programs	EXPENDITURES	NOTE: Round each entry to the nearest dollar amount.
164,273	151,104	(13,096)							164,273		0					***************************************	0				164,273			164,273				Budget	Prior Year	
160,950	132,099	(28,851)							160,950		0		0	0	0	0	0		0 0		160,950	0	0	160,950			0	Budget	Proposed	odly 1, 2
	The total or	BUDGET SUMMARY:							39,500		0						0				39,500			39,500		0		Salaries	100	outy 1, 2010 - outle 00, 2010
	The total on line 76 must eq	/MARY:							17,500		0						0				17,500			17,500				Benefits	200	, 2010
	equal the total on line 80.		;						1,350		0						0				1,350			1,350				Services	300	
	on line 80.								102,600		0						0				102,600			102,600		2		Materials	400 Supplies	
									0		0		The Control of the Co				0				0					2		Objects	500 Capital	
									0		0			navada paga aga sa			0				0					0		Retirement	Debt	
									0		0						0				0							Judgment	700	,.
									0		0						0				0							Transfers	800	0.100

K \2016-2016 Budget\SDE 2016 WS-Expenditure xlsx)290b

Page 65
BOND REDEMPTION & INTEREST
FUND NO: 310

618,683		576,148			253,762		258,148			
	*****		TOTAL BALANCE + REVENUES + TRANSFERS	400000		******			9 410000	39
			-	-	100	***	150		$\dashv$	38
: :			TRANSFERS IN	76 460000				ç	7 419900	37
				75				Transportation Fees	6 419300	36
253,762	******	258,148	TOTAL REVENUES	74				Contributions/Donations	5 419200	35
				73				Rentals	4 419100	ω
0	****	0	TOTAL OTHER	72 450000					۵	33
			453000 Sale of Fixed Assets	71 453000	<u> </u>			Community Service	2 418100	32
			Proceeds: Bonds, Capital Leases, et. al.	70 451000					_	31
				69				Other Student Revenues	0 417900	30
0	*****	0		68 440000					9 417400	29
			Impact Aid - P	67 448200					_	28
				66 445900				Bookstore Sales	7 417200	27
			IDEA Part B (	65 445600				Admissions/Activities	_	2
			Child Nutrition Reimbursement	64 445500					5	25
				63 445400				Other Food Sales	4 416900	24
			Perkins III - V	62 445300					3 416200	2:
				61 445200					2 416100	22
				60 445100					_	21
			1=	59 443000	<u>  0</u>	100	150	Earnings on Investments	0 415000	20
			Indirect Unres	-	<u> </u>				-	19
				57				Tuition From Out of State Districts	18 414300	
				56				Tuition From Districts in Idaho	17 414200	
0	*****	0	TOTAL STATE	55 430000				Tuition From Individuals	16 414100	
			Other State Revenue	54 439000					15	
				53 438000				Penalty: Delinquent Taxes	14 413000	
			437000 Lottery/Additional State Maintenance	52 437000	253,662	*****	257,998	TOTAL TAXES	13	
			Professional Technical Program	$\vdash$	,	253,662	257,998	١.	12 412500	
			Driver Education Program	50 432100				Taxes - Plant Facility	11 412100	_
				49 431900				٠.	10 411900	
			Benefit Apportionment	48 431800				Taxes - Migrant	9 411700	
			Tuition Equiva	47 431600					8 411600	_
				46 431500					7 411500	
				45 431400				_	6 411400	
			Transportation Support	44 431200				Taxes - Emergency	5 411300	۲.
				43   431100				-	4 411200	
-				42				Taxes - General M & O	3 411100	(1)
0	*****	0		41 420000					2	N
			Other County		364,921	****	318,000	Estimated Fund Balance, July 1	63	
Totals	_	Budget	Item	Line Code	-	Line Amounts	Budget	Item	Line Code	<u> </u>
Budget	Proposed	Prior Year	REVENUES		d Budget	Proposed	Prior Year	REVENUES		
					•			Round each entry to the nearest dollar amount	NOTE: Round e	NO.
CIND NO. OTO	-			יל כ כ	שמוץ ז, בסוט - שמום של, בסוס	ייווי				

NOTE:

### **EXPENDITURES** BUDGET

July 1, 2015 - June 30, 2016

**BOND REDEMPTION & INTEREST FUND** FUND NO: 310 Page 66

K:\2016-2016 Budget\[SDE 2016 WS-Expenditure.xlsx]310 23 22 21 20 19 8 17 16 15 14 13 12 22 22 21 20 19 8 17 16 15 14 13 12 38 37 22222 30 28 27 25 0 6 CD Round each entry to the nearest dollar amount.

EXPENDITURES 681 682 655 656 661 664 621 622 631 632 611 616 531 532 541 665 64 500 521 522 524 Pupil - To School Trans. Program
Pupil - Activity Trans. Program Maintenance - Grounds Security Program Administrative Technology Services Prog Buildings-Care Program (Custodial) Maintenance - Non Student Occupied School Administration Program District Administration Program Instruction Improvement Program
Educational Media Program Special Education Support Services Prog School Activity Program Special Education Program
Special Education Preschool Program Elementary School Program Secondary School Program General Transportation Program Maintenance - Student Occupied Bldgs Board of Education Program Attendance-Guidance-Health Program TOTAL INSTRUCTION Detention Center Program Vocational-Technical Program Alternative School Program Business Operation Program Central Service Program Instruction-Related Technology Program Summer School Program Gifted & Talented Program Interscholastic Program Adult School Program Functions/Programs Prior Year Budget Proposed Budget 0 0 00 000 0 0 0 ó 0 0 Salaries 100 Benefits 200 Purchased Services 300 Supplies Materials 400 0 Capital Objects 500 0 Retirement 600 Debt 0 Insurance-Judgment 700 Transfers 800

Page 67
BOND REDEMPTION & INTEREST FUND
FUND NO: 310

NOTE: Round e	Round each entry to the nearest dollar amount.										
	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700	800
Line Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
	Other Support Services Program		0								
41 600	TOTAL SUPPORT SERVICES	0	0	0	Ó	0	0	0	0	0	
44 710	Child Nutrition Program		0								Ţ
-	Community Services Program		0								
46 790	Prior Year Refunds/Receipts		0								
47											
48 700	TOTAL NON-INSTRUCTION	0	0	0	0	0	0	0	0	0	
49											
50 810	Capital Assets - Student Occupied		0								
51 811	Capital Assets - NonStudent Occupied		0								
52											
53 800	TOTAL CAPITAL ASSET PROGRAMS	0	0	0	0	0	0	0	0	0	
54											
55 911	Debt Services Program - Principal	225,000	230,000						230,000		
	Debt Services Program - Interest	34,050	27,225			800			26,425		
57 913	Debt Services Program - Refunded Debt		0								
	Transfers Out		0								
59											
60 900	TOTAL OTHER SERVICES	259,050	257,225	0	0	800	0	0	256,425	0	
61											
2 2	TOTAL EXPENDITURES	250 050	25.5 225	0	0	800	0	0	256 425	0	
34											
73											
66											
57											
8 8											
70											
71											
72	BUDGET SUMMARY										
73											
74	Beginning Fund Balance	318,000	364,921	BUDGET SUMMARY:	VIMARY:						
75	Revenues + Transfers In	258,148	253,762								
76	TOTAL REVENUE (lines 74 + 75)	576,148	618,683	The total o	n line 76 must	The total on line 76 must equal the total on line 80.	il on line 80.				
7.7	1	250 050	367 305								
77		247,000	677,167								
77 78	I otal Appropriation	31/132	361.456								

Page 68
CAPITAL CONSTRUCTION PROJECTS
FUND NO: 410

3	4	37 4	$\dashv$	35 4		33	32 4	31	30 4	29 4		27 4	$\dashv$	25	24 4	23 4	22 4	21	20 4	19	18 4	17 4	$\dashv$	15	14 4	13	12 4	11 4	10 4	9 4	4	4	6 4		4	_	2	$\dashv$	Line	NO IE.
410000		419900 O	419300 T		419100 R	_	118100 C		417900 O	17400 S	417300 C	17200 B	17100 A		16900 C	116200 N	116100 S		415000 E		414300 T		414100 T	. 1	413000 P		412500 T			411700 T	$\overline{}$	411500 T	1	411300 T	411200 T	411100 T		20000 E	Code	kound eac
TOTAL LOCAL (Line 13 + 38)	TOTAL OTHER LOCAL	Other Local	Transportation Fees	Contributions/Donations	Rentals		418100 Community Service		Other Student Revenues	417400   School Fees & Charges	Clubs, Org. Dues, Etc.	417200 Bookstore Sales	417100 Admissions/Activities		416900 Other Food Sales	416200   Meal Sales: Non-reimbur.	416100 School Food Service		Earnings on Investments		Tuition From Out of State Districts	Tuition From Districts in Idaho	Tuition From Individuals		Penalty: Delinquent Taxes	TOTAL TAXES	Taxes - Bond & Interest	Taxes - Plant Facility	Taxes - Other	Taxes - Migrant	Taxes - Tuition	Taxes - Cooperative	Taxes - Tort	Taxes - Emergency	Taxes - Supplemental	Taxes - General M & O		320000  Estimated Fund Balance, July 1	Item	NOTE: Round each entry to the hearest dollar annount.
0	0																									0													Budget	Prior Year
*****	*****	-																								******												****	Line Amounts	Proposed
0	0													L			<u> </u>		<u> </u>							0													Totals	Rudget
	77	76	75	74	73	72	71	70	69	68	67	66	65	64	63	62	61	60	59	58	57	56	55	54	53	52	51	50	49	48	47	46	45	44	43	42	41	40	Line	
400000		460000				450000	453000	451000		440000	448200	445900	445600	445500	445400	445300	445200	445100	443000	442000			430000	439000	438000	437000	432400	432100	431900	431800	431600	431500	431400	431200	431100		420000	429000	Code	
400000 TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		TRANSFERS IN		TOTAL REVENUES		TOTAL OTHER	ŝ	451000   Proceeds: Bonds, Capital Leases, et. al.		TOTAL FEDERAL	Impact Aid - P.L. 874		IDEA Part B (School Age & Preschool)		Adult Education		Title VI, ESEA - Innovative Practices Program	-	-				TOTAL STATE	439000 Other State Revenue	Revenue in Lieu of/Tax Replacement	Lottery/Additional S	Professional Technical Program						_		431100 Base Support Program		TOTAL COUNTY	0	Item	REVENUES
0				0		0				0													0														0		Budget	Prior Year
***** *****				****		****				****													*****					-									****		Line Amounts	Pronosed
0		0		0		0				0													0							_							0		Totals	Rudget

### EXPENDITURES BUDGET

July 1, 2015 - June 30, 2016

CAPITAL CONSTRUCTION PROJECT FUND NO: 410 Page 69

NOTE: 36 7 6 5 4 ᆲᅯ 6 ဖြ G Round each entry to the nearest dollar amount EXPENDITURES 621 622 623 631 632 651 655 661 663 664 665 641 616 611 519 521 522 522 531 531 541 542 681 682 683 500 Administrative Technology Services Prog Buildings-Care Program (Custodial) Maintenance - Non Student Occupied Attendance-Guidance-Health Program
Special Education Support Services Prog Special Education Program
Special Education Preschool Program
Gifted & Talented Program
Interscholastic Program Elementary School Program Secondary School Program General Transportation Program Pupil - To School Trans, Program
Pupil - Activity Trans, Program Maintenance - Student Occupied Bidgs Maintenance - Grounds Security Program Business Operation Program
Central Service Program School Administration Program District Administration Program Instruction-Related Technology Program
Board of Education Program Instruction Improvement Program
Educational Media Program Detention Center Program Summer School Program School Activity Program Vocational-Technical Program Alternative School Program TOTAL INSTRUCTION Adult School Program Functions/Programs Prior Year Budget Proposed Budget 0 ō 0 00 00 0 0 0 0 0 00 0 0 00 0 Salaries 8 0 Benefits 200 Purchased Services 300 400 Supplies Materials 0 500 Capital Objects Retirement 600 Debt Insurance-Judgment 700 Transfers 800

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Page 70
CAPITAL CONSTRUCTION PROJECT
FUND NO: 410

Prior Year	Proposed	100	200	300	400 Supplies	500 Canital	600 Deht	700	800
				Dirichagad	Cinning	Canital	Doht -	inclarance.	
Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Refirement	Judament	Transfers
	0								
0	0	0	0	0	0	0	0	0	0
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	0								
	0								
0	0	0	0	0	0	0	0	0	0
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0	0	0	•		0	0			
	0	מטטפבו אט	WIWAXY:						
		The fotal	n line 76 mus	t agual the tota	on line 80				
		Tile total	on mise to mas	r edual the total	ar our mire ee.				
0	0								
0	0								
0	0								
	Š								
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget   Salaries   Benefits   Services   Materials	Budget   Salaries   Benefits   Services   Materials   Objects	Budget   Salaries   Benefits   Services   Maierials   Objects   Retirement	Budget   Salaries   Benefits   Services   Malerials   Objects   Retrement   Judgment

		July 1,	BUDGET REVENUES July 1, 2015 - June 30, 2016	2016				PLA EI	PLANT FACILITIES FUND NO. 420
Round each entry to the nearest dollar amount									
REVENUES	Prior Year	Proposed Budget	Budget			REVENUES	Prior Year	Proposed Budget	Budget
Code Item	Budget	Line Amounts	Totals	Line	Line Code	Item	Budget	Line Amounts	Totals
320000  Estimated Fund Balance, July 1	. 123,000	*****	169,132 40	40	429000	429000 Other County			
				41	420000	420000 TOTAL COUNTY	0	****	0
411100 Taxes - General M & O				42					
411200 Tayos Sundomontal				7.2	11 001127	43   431100   Base Support Program			

189,332	X X X X X X X X X X X X X X X X X X X	143,200	(Lines 1 + 74 + 76)	400000	20,200	*****	20,200	TOTAL LOCAL (Line 13 + 38)	410000	39
				77	200	* * * * *	200	TOTAL OTHER LOCAL		38
0			00 TRANSFERS IN	76 460000	┪			_	419900	37
				75	· ·				419300	36
20,200	*****	20,200	TOTAL REVENUES	74					419200	35
				73				Rentals	419100	34
0	****	0		72 450000						33
			00 Sale of Fixed Assets	┞	i			Community Service	418100	32
			451000 Proceeds: Bonds, Capital Leases, et. al.	70 45100						ω
				┝	<u> </u>				417900	30
0	****	0	00 TOTAL FEDERAL	68 440000					417400	29
			3	67 448200	<b>I</b>				417300	28
				L	1				417200	27
			IDEA Part B (School Age & Preschool)	65 445600				Admissions/Activities	417100	26
				64 445500						25
			445400 Adult Education	H					416900	24
			00 Perkins III - Vocational Technical Act	62 445300					416200	23
			10 Title VI, ESEA - Innovative Practices Program	61 445200	<u> </u>			School Food Service	416100	22
			-	L	Ī					21
			<u> </u>	59 443000		200	200	Earnings on Investments	415000	20
			Indirect Unrestricted Federal	58 442000						19
				57				Tuition From Out of State Districts	414300	18
				56					414200	17
0	****	0	TOTAL ST	55 430000				Tuition From Individuals	414100	16
			439000 Other State Revenue	_	1					15
			00 Revenue in Lieu of/Tax Replacement	53 438000				Penalty: Delinquent Taxes	413000	14
			Lottery/Addit	-	20,000	* * * * *	20,000	TOTAL TAXES		13
			D Professional Technical Program	51 432400					412500	12
			00 Driver Education Program	50 432100		20,000	20,000	-:	412100	11
				_					411900	<b>1</b> 0
				48 431800					411700	9
			00  Tuition Equivalency	47   431600					411600	œ
				46   431500					411500	7
				45 431400				$\rightarrow$	411400	ග
			0 Transportation Support	44 431200				_	411300	51
			0 Base Support Program	43   431100				_	411200	4
				42				Taxes - General M & O	411100	ω
0	****	0	0 TOTAL COUNTY	41 420000						2
			Other County		),132	****	123,000	Estimated Fund I	320000	
Totals	_	Budget		Line   Code	otals		Budget	Item	Code	Line
Budget	Proposed	Prior Year	REVENUES	-	Budget	Proposed	Prior Year	REVENUES		
				,			•	NOTE: Round each entry to the nearest dollar amount	Round e	NOTE
C14C	-			2	70 10 - OUITG 00, 11	JUN				

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PLANT FACILITIES FUND
FUND NO: 420

	٠.			July 1,	July 1, 2010 - Julie Ju, 2010	0, 2010					I ON	OND NO. 420
NOI E	Round ea	NOTE: Round each entry to the nearest dollar amount.	Prior Year	Droposed	100	200	300	400	500	000	700	800
			-		č		Purchased	Supplies	Capital	Debt	Insurance-	Ö
LIIE	Code	runctions/Programs	Buaget	Buaget	Salaries	Benefits	Services	Materials	Objects	Ketirement	Juagment	Iransters
-	512	Elementary School Program		0								
2	515	Secondary School Program		0								
ω	517	Alternative School Program		0								
4	519	Vocational-Technical Program		0								
5	521	Special Education Program		0								
6	522	Special Education Preschool Program		0								
7	524	Gifted & Talented Program		0			:					
8	531	Interscholastic Program		0								
9	532	School Activity Program		0								
10	541	Summer School Program		0					,			
11	542	Adult School Program		0								
12	546	Detention Center Program		0								
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program		0								
17	616	Special Education Support Services Prog		0								
18												
19	621	Instruction Improvement Program		0			,					
20	622	Educational Media Program		0								
21	623	Instruction-Related Technology Program		0								
22	631	Board of Education Program		0								
23	632	District Administration Program		0								
24												
25	641	School Administration Program		0								
27 6	007											
27	007	Business Operation Program										
28	655	Central Service Program										
29	656	Administrative Technology Services Prog		0								
30	661	Buildings-Care Program (Custodial)		0								
31	663	Maintenance - Non Student Occupied		0								
32	664	Maintenance - Student Occupied Bldgs		0								
33	665	Maintenance - Grounds		0								
34	667	Security Program		0								
35												
36	681	Pupil - To School Trans. Program		0								
37	682	Pupil - Activity Trans. Program		0								
38	683	General Transportation Program		0								
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41 41 42 44

### EXPENDITURES BUDGET

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July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES Code 691 912 913 920 900 800 911 810 710 720 790 600 700 Child Nutrition Program
Community Services Program
Prior Year Refunds/Receipts Debt Services Program - Principal
Debt Services Program - Interest
Debt Services Program - Refunded Debt
Transfers Out Beginning Fund Balance
Revenues + Transfers In
TOTAL REVENUE (lines 74 + 75) TOTAL CAPITAL ASSET PROGRAMS Capital Assets - NonStudent Occupied Capital Assets - Student Occupied Functions/Programs
Other Support Services Program Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (lines 78 + 79) (Lines 14+41+48+53+60) TOTAL OTHER SERVICES TOTAL NON-INSTRUCTION TOTAL SUPPORT SERVICES TOTAL EXPENDITURES BUDGET SUMMARY Prior Year Budget 123,000 20,200 143,200 70,426 72,774 143,200 50,000 20,426 50,000 20,426 70,426 Proposed Budget 169,132 20,200 189,332 20,000 169,332 189,332 20,000 20,000 20,000 0 ololo BUDGET SUMMARY: Salaries The total on line 76 must equal the total on line 80. 100 Benefits 200 Purchased Services 2,500 2,500 2,500 Supplies Materials 400 17,500 17,500 17,500 500 Capital Objects 600 Debt Retirement PLANT FACILITIES FUND FUND NO: 420 Insurance-Judgment 0 0 Transfers 800

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78 80

776774

32

Page 74
PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED
FUND NO: 430

7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
0 **********************************
68 69 70 71
440000 451000 453000 450000
TOTAL FEDERAL  OOO Proceeds: Bonds, Capital Leases, et. al.  OOO Sale of Fixed Assets
Leases, et. al.

BUDGET
EXPENDITURES
July 1, 2015 - June 30, 2016 Page 75
PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED
FUND NO: 430

	•••			July 1, 2	July 1, 2010 - Julie Ju, 2010	0, 2010			•		101	OND NO. 430
NOTE	Round ea	NOTE: Round each entry to the nearest dollar amount.	Drior Voor	Dropped	100	200	200	100	500	600	1	000
		EXTENDE ORES	FIIOT Year	Proposed	100	200	Purchased	Supplies	Capital	Debt	/00   Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
	512	Elementary School Program		0							0	
2	515	Secondary School Program		0								
ω	517	Alternative School Program		0	-							
4	519	Vocational-Technical Program		0								
5	521	Special Education Program		0								
6	522	Special Education Preschool Program		0								
7	524	Gifted & Talented Program		0								
8	531	Interscholastic Program		0								
9	532	School Activity Program		0							,	
10	541	Summer School Program		0								
==	542	Adult School Program		0								
12	546	Detention Center Program		0								
13												
14	500	TOTAL INSTRUCTION	0	0	0	0	0	0	0	0	0	0
15												
16	611	Attendance-Guidance-Health Program		0								
17	616	Special Education Support Services Prog		0								
18												
19	621	Instruction Improvement Program		0								
20	622	Educational Media Program		0								
21	623	Instruction-Related Technology Program		0								
22	631	Board of Education Program	·	. 0								
23	632	District Administration Program		0								
24												
25	641	School Administration Program		0								
2	2											
2/	651	Business Operation Program		0								
28	655	Central Service Program	:	0								
29	656	Administrative Technology Services Prog		0								
30	661	Buildings-Care Program (Custodial)		0								
31	663	Maintenance - Non Student Occupied		0								
32	664	Maintenance - Student Occupied Bldgs		0								
33	665	Maintenance - Grounds		0								
34	667	Security Program		0								
35												
36	681	Pupil - To School Trans. Program		0								
37	682	Pupil - Activity Trans. Program		0								
38	683	General Transportation Program		0								
K.12016-20	16 BudgeN(SDE 2	K12016-2016 BudgeNSDE 2016 WS-Expenditure xlsx/430										

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PLANT FACILITIES - SCHOOL BLDG MAINT - STUDENT OCCUPIED
FUND NO: 430

										TOTAL ADDRODDIATION lines 78 ± 70)	+	80
			,							I coal Appropriation	+	70
												77
				on line 80.	equal the tota	The total on line /6 must equal the total on line 80.	ine total d	0	0	I OTAL REVENUE (lines /4 + /5)		6
						:	!	0	0			75
						MIMAKY:	BUDGET SUMMARY:	0	0	Beginning Fund Balance		74
											-	73
										BUDGET SUMMARY	-	72
										7.00		
											1	70
												69
		•										88
												67
												66
												2
0	0	0	C	0	0	0	0	0	0	(Lines 14+41+48+53+60)		63
,										TOTAL EXPENDITURES		62
												61
0	0	0	0	0	0	0	0	0	0	00 TOTAL OTHER SERVICES	900	60
												59
								0			-	58
								0			$\dashv$	57
								0			-	56
								0		11 Debt Services Program - Principal	911	55
												54
0	0	0	0	0	0	0	0	0	0	00 TOTAL CAPITAL ASSET PROGRAMS	800	53
												52
		:						0		11 Capital Assets - NonStudent Occupied	811	Çī.
								0		10 Capital Assets - Student Occupied	810	50
												49
0	0	0	0	0	0	0	0	0	0	00 TOTAL NON-INSTRUCTION	700	48
												47
								0		790 Prior Year Refunds/Receipts	79	46
								0			72	45
								0		710 Child Nutrition Program	71	44
												42
0	0	0	0	0	0	0	0	0	0	00 TOTAL SUPPORT SERVICES	600	41
												40
								0		Other Supp	1	39
Transfers	Judgment	Retirement	Objects	Materials	Services	Benefits	Salaries	Budget	Budget	ode Functions/Programs	Code	Line
800	heurance-	000 Debt	500	400	300 Purchased	200	100	Proposed	Prior Year	EXPENDITURES		
										NOTE: Round each entry to the nearest dollar amount.	E: Roun	NOT