

2015 - 2016 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2015 - 2016 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 10, 2015 and the Board of Trustees formally adopted this budget on June 10, 2015.

SIGNED:


 Angie Robison
 CHAIRPERSON OF THE BOARD

Jefferson School District 251
 SCHOOL DISTRICT/CHARTER NAME

6/10/2015
 DATE

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


 Lisa Sherick
 SUPERINTENDENT/CHARTER SCHOOL
 ADMINISTRATOR

Guy Wangsgard
 CONTACT PERSON (PLEASE PRINT)

gwangsgard@sd251.org
 EMAIL ADDRESS

208-745-6693
 PHONE NUMBER

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

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

2015 - 2016 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE

		<u>Rev Code</u>						
1	Number of Support Units - 2015 - 2016 (Best 28 Weeks ADA - Units)	251.00						
2.	State Distribution Factor - Per Unit - 2015-2016	\$ 23,868						
3.	Entitlement (line 1 x line 2)	\$ 5,990,868						
4.	Salary Apportionment: 1st Reporting Period Units (From SBA Template)	253.00						
	<table border="1"> <thead> <tr> <th>Average Instructional Salary</th> <th>Administrative Index</th> <th>Pupil Services Index</th> </tr> </thead> <tbody> <tr> <td align="right">38,376</td> <td align="right">1.7449</td> <td align="right">1.56824</td> </tr> </tbody> </table>	Average Instructional Salary	Administrative Index	Pupil Services Index	38,376	1.7449	1.56824	\$ 13,658,582
Average Instructional Salary	Administrative Index	Pupil Services Index						
38,376	1.7449	1.56824						
5.	Estimated Base Support (line 3 + line 4)	\$ 19,649,450						
6.	Add: Benefit Apportionment	\$ 2,591,033						
7.	Add: Approved Border Contracts	\$						
8.	Add: Approved Exceptional Child Support	\$						
9.	Add: Approved Tuition Equivalency	\$						
10.	Add: Transportation Allowance	\$ 1,291,011						
11.	Adjustments	\$						
12.	Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)	\$ 23,531,494						

Revenue in Lieu of Taxes: (n/a for District Charters)		
Property Tax Replacement Money from State Tax	\$	
Total Revenue in Lieu of Taxes (line 13)		438000

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

SUMMARY STATEMENT 2015 - 2016 SCHOOL BUDGET

ALL FUNDS

Jefferson Joint School District #251

	GENERAL M & O FUND					ALL OTHER FUNDS						
	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Budget 2014-2015	Proposed Budget 2015-2016	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Budget 2014-2015	Proposed Budget 2015-2016	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Budget 2014-2015	Proposed Budget 2015-2016
REVENUES												
Beginning Balances	2,520,040	2,018,398	1,536,975	1,737,873	30,731,251	11,940,105	8,957,473	8,956,221	30,731,251	11,940,105	8,957,473	8,956,221
Local Tax Revenue	581,408	98,233	697,138	635,000	3,666,911	3,555,696	4,168,977	4,340,000	3,666,911	3,555,696	4,168,977	4,340,000
Other Local	117,791	152,486	157,000	133,000	578,091	913,078	742,692	696,469	578,091	913,078	742,692	696,469
State Revenue	20,981,174	21,415,323	22,831,875	24,335,297	1,442,656	1,568,772	1,614,802	2,002,314	1,442,656	1,568,772	1,614,802	2,002,314
Federal Revenue	-	1,000	-	-	3,083,025	2,902,228	2,865,251	3,263,950	3,083,025	2,902,228	2,865,251	3,263,950
Transfers In	58,320	61,887	48,655	66,342	412,976	317,819	285,654	272,000	412,976	317,819	285,654	272,000
Totals	\$24,258,733	\$23,747,326	25,271,643	26,907,512	39,914,910	21,197,699	18,634,849	19,530,954	39,914,910	21,197,699	18,634,849	19,530,954
EXPENDITURES												
Salaries	14,080,001	13,787,829	14,516,620	15,425,407	1,624,457	1,733,097	1,643,271	1,857,231	1,624,457	1,733,097	1,643,271	1,857,231
Benefits	4,720,748	4,792,188	5,084,407	5,374,825	582,807	582,984	800,600	865,994	582,807	582,984	800,600	865,994
Purchased Services	1,429,432	1,553,303	1,454,130	1,809,770	519,818	370,297	391,069	495,647	519,818	370,297	391,069	495,647
Supplies & Materials	1,466,533	1,152,363	1,548,027	2,052,859	1,263,796	1,351,272	1,285,537	1,501,759	1,263,796	1,351,272	1,285,537	1,501,759
Capital Outlay	48,895	89,359	110,744	10,000	19,825,476	2,785,299	1,607,120	2,081,652	19,825,476	2,785,299	1,607,120	2,081,652
Debt Retirement	-	-	-	-	4,046,300	4,266,143	4,172,551	4,254,139	4,046,300	4,266,143	4,172,551	4,254,139
Insurance & Judgments	135,580	159,098	159,327	186,615	-	-	-	-	-	-	-	-
Transfers Out	359,147	317,819	175,654	272,000	112,149	61,887	158,655	66,342	112,149	61,887	158,655	66,342
Contingency/Inventory Reserve	-	-	1,623,917	1,253,574	-	-	-	-	-	-	-	-
Unappropriated Balances	2,018,397	1,895,366	598,817	522,462	11,940,107	10,046,721	8,576,046	8,408,190	11,940,107	10,046,721	8,576,046	8,408,190
Totals	24,258,733	\$23,747,326	25,271,643	26,907,512	39,914,910	21,197,699	18,634,849	19,530,954	39,914,910	21,197,699	18,634,849	19,530,954

Public Hearing will be held on June 10, 2015 at 6:30 PM at the School District Office, Jefferson Joint School District #251, 3850 East 300 North, Rigby, ID 83442.

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

School District L-2 Worksheet (attach to the L-2 form)

District Name: Jefferson School District 251		Enter Year: 2015	
Computation of 3% budget increase:			
Replacement" column from the "Maximum Budget and Foregone Amount Worksheet".		(1)	109,395
Multiply line 1 by 3%.		(2)	3,282

New Construction & Annexation budget increases:

Enter the 2015 value of district's new construction roll from each applicable county below:		Value	
County Name			
Jefferson	(A)	13,599,868	
Madison	(B)	94,406	
	(C)		
	(D)		

Total of New Construction Roll Value for the District: (3) 13,694,274

Enter the 2015 value of annexation from property assessed by the county. (A)

Enter the 2015 value of annexation from **Operating Property**. (B)

Total Annexation Value: (4) -

Enter the total 2014 Hypothetical levy rate. (5) 0.000124466

New Construction Roll budget increase (multiply line 3 by line 5). (6) 1,704

Annexation budget increase (multiply line 4 by line 5). (7) -

Maximum Allowable Non-exempt Tort Fund Property Tax Budget: Add lines 1+2+6+7. (8) 114,381

Property Tax Replacement:

Enter yearly amount of the agricultural equipment replacement money. (9) 38,853

Enter yearly amount of the personal property replacement money. (10) 42,758

Enter TOTAL recovered dollars as reported on the Recovered/Recaptured Property Tax Substitute Funds List. (11)

Enter the total of lines 9 thru 11: (Must match col. 5 budget total of L-2). (12) 81,611

Tort Fund Less Property Tax Replacement:

If the total property tax replacement, reported on line 12, is less than or equal to the amount on line 8 enter the difference here. This represents the maximum allowable property tax portion of your tort fund. (13) 32,770

If the total property tax replacement, reported on line 12, exceeds the amount shown on line 8 enter the difference here. This is the amount of property tax replacement that must be subtracted from any other available funds levying property taxes. (14)

The total of Column 5 of the L-2 form must equal the amount shown on line 12.

Voter Approved Fund Tracker
Attach to L-2 Form If Applicable

District Name: Jefferson School District 251

Fund	Date of Election (If current year attach copy of Ballot)	Term of Initiative	Annual Amount Authorized by Voters	1st Calendar Year Levied
------	--	-----------------------	--	-----------------------------

Override Funds Available to All Districts				
2 Yr Override I.C. §63-802				
Permanent Override I.C. §63-802				

School District Funds				
Supplemental Funds				
Temporary School Supplemental I.C. §33-802(3)				
Permanent School Supplemental I.C. §33-802(5)				
Plant Facilities Transfer to Supplemental I.C. §33-804				

Cosa Funds				
COSA Funds (50% Voter Approval 10 yr)				
COSA Maintenance (2/3 Voter Approval 10 yr)				
COSA Plant Facilities (3 yrs)				
Plant Facilities Funds				
Plant Facilities (10 yrs)				
If voters approved an increase in the annual amount but did not change the term enter the				
Safe School Plant Facilities (20 yrs)				
If voters approved an increase in the annual amount but did not change the term enter the				

District Bond Fund(s) (refer to district code for specifics)					
Bond Election Date	Bond Expiration Date	Prior Year P-Tax \$	Current Year P-Tax \$	% Change (+/- 20% Explanation Required)	"Yes" = Explanation Required
Bond (1) Series 2007	9/18/2007	1,304,194	1,345,182	3%	
Bond (2) Series 2009	10/21/2009	628,634	648,391	3%	
Bond (3) Series 2010 A	10/21/2009	862,554	889,662	3%	
Bond (4) Series 2010 B	10/21/2009	740,850	764,134	3%	
Bond (5) Series 2010 C	10/21/2009	632,745	652,631	3%	

Attach to your L-2 form and return to your County Clerk.

Modified 5/7/2015

SUMMARY STATEMENT 2015 - 2016 SCHOOL BUDGET

ALL FUNDS

School District Number 251
School District Name: Jefferson School District

Budget Line	GENERAL M & O FUND #100		ALL OTHER FUNDS		TOTAL FUNDS
	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016
#01	\$ 1,737,873.00	\$	8,956,221.00		10,694,094.00
#39	768,000.00		5,036,469.00		5,804,469.00
#41	-		-		-
#55	24,335,297.00		2,002,314.00		26,337,611.00
#68	-		3,263,950.00		3,263,950.00
#72	-		-		-
#76	66,342.00		272,000.00		338,342.00
Totals	\$ 26,907,512.00	\$	19,530,954.00		46,438,466.00

Budget Line	OBJ #	GENERAL M & O FUND #100		ALL OTHER FUNDS		TOTAL FUNDS
		Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016	Proposed Budget 2015 - 2016
#63	100	\$ 15,425,407.00	\$	1,857,231.00		17,282,638.00
#63	200	5,374,825.00		865,994.00		6,240,819.00
#63	300	1,809,770.00		495,647.00		2,305,417.00
#63	400	2,052,859.00		1,501,759.00		3,554,618.00
#63	500	10,000.00		2,081,652.00		2,091,652.00
#63	600			4,254,139.00		4,254,139.00
#63	700	186,615.00		-		186,615.00
#63	800	272,000.00		66,342.00		338,342.00
#66		1,253,573.80				1,253,573.80
#79		522,462.20		8,408,190.00		8,930,652.20
Totals		\$ 26,907,512.00	\$	19,530,954.00		46,438,466.00

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

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

PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION

Idaho Department of Education
Basic Education Data System
Salary Based Apportionment and Benefit Apportionment
Computation

School Year: 2015-2016

District **251 Jefferson School District**

Statewide Information:
 Administrative Staff Index **1.74490**
 Administrative Staff Index Cap **1.74490**
 PERSI plus FICA Employer Rate **1.56824**
253.00
8.5%

District Information:
 Administrative Staff Index **1.74490**
 Administrative Staff Index (adjusted for cap) **1.74490**
 Pupil Services Staff Index **1.56824**
 Mid-Term Support Units: **253.00**
 Instructional / Pupil Service Staffing Percent **8.5%**

	Staff Allowance Ratio	Staff Allowance (Units x a)	Small District Staff Allowance < 40 units then + 0.5 FTE then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary (i x j) / k	Certified Preliminary Salary Based Apportionment (h x k) / l
	a	b	c	e	f	g	h	i	j	k	l
Administration	0.0750	18.97500	0.00000		18.97500	17.47000	18.97500	1.74490	33,116.00	57,784.11	1,096,453.46
Instructional	1.0210	258.31300	0.00000	0.00000	258.31300	243.67000	258.31300			38,376.43	9,913,129.67
Pupil Service	0.0790	19.98700			19.98700	11.20000	19.98700	1.56824	24,055.00	37,724.01	753,989.85
Subtotal Instructional and Pupil Service					278.30000	254.87000	278.30000	smaller of (f) or (g)/(1-Staff %)	19,826.00		
Noncertified	0.3750	94.87500			94.87500	59.00000	94.87500		19,826.00		
TOTAL					392.15000	331.34000	392.15000				

	Noncertified Preliminary Salary Based Apportionment (h x j) / m	Minimum Salary Allocation for Pupil Service (Min \$32,700) / n	Actual Salary / q	Salary Based Apportionment Eligible for Benefits Smaller: o or q / r	Benefit Apportionment r x 18.97% / s	Virtual Allowance (Max 15%) / t	Ancillary Allowance / u	Salary Based Apportionment Plus Allowances / v	Maximum Salary Apportionment / w	Salary Based Apportionment Plus Allowances / x
	m	n	q	o or q	s	t	u	v	w	x
Administration			1,149,758.10							1,096,453.46
Instructional			10,000,000.00			0.00	0.00	9,913,129.67	9,913,129.67	9,913,129.67
Pupil Service		14,017.00	1,000,000.00				0.00	768,006.85	768,006.85	768,006.85
Subtotal Instructional and Pupil Service			11,000,000.00			0.00	0.00	10,681,136.52	10,681,136.52	10,681,136.52
Noncertified	1,880,991.75		1,650,114.12					smaller of [(o or (q / (1-Staff%))] + t + u		1,880,991.75
TOTAL	13,658,581.73	13,799,872.22	13,658,581.73	2,591,032.95	0.00	0.00	0.00			13,658,581.73

Jefferson School District 251

Fund Balance Projection Model

	Audited FY 06	Audited FY 07	Audited FY 08	Audited FY 09	Audited FY 10	Audited FY 11	Audited FY 12	Audited FY 13	Audited FY 14	Projection FY 15	Budget FY 16
1. Beginning Balance	2,059,730	2,498,658	3,000,249	3,388,788	2,480,016	2,731,951	3,469,193	2,520,038	2,018,399	1,895,367	1,737,873
2. Local Revenue	2,329,593	2,023,098	1,008,168	916,077	886,568	289,535	722,775	699,199	250,718	778,074	768,000
3. State Revenue	17,274,400	19,736,467	21,153,132	22,181,875	22,042,353	20,566,981	19,672,045	20,981,174	21,416,323	22,775,142	24,335,297
4. Federal Revenue						829,415	12,256				
5. Transfers In	39,091	15,418	67,275			61,600	86,230	58,320	61,887	48,655	66,342
6. Total Revenue	19,643,084	21,774,983	22,228,575	23,097,952	22,928,921	21,747,531	20,493,306	21,738,693	21,728,928	23,601,871	25,169,639
7. Total Available Funds	21,702,814	24,273,641	25,228,824	26,486,740	25,408,937	24,479,482	23,962,499	24,258,731	23,747,327	25,497,238	26,907,512
8. Salaries	12,402,238	12,718,922	13,695,876	14,873,475	14,448,768	13,453,675	13,523,322	14,080,001	13,787,829	14,465,888	15,425,407
9. Benefits	3,953,627	4,072,671	4,560,786	4,923,561	4,811,002	4,607,909	4,514,159	4,720,748	4,792,187	5,013,116	5,374,825
10. Other Expenses	2,579,969	4,104,028	3,133,374	3,659,688	2,867,216	2,723,965	3,213,167	3,080,440	2,954,124	3,991,707	4,059,244
11. Transfers Out	268,321	377,771	450,000	550,000	550,000	224,740	191,812	359,147	317,819	288,654	272,000
12. Liquidation of PY enc											
13. Budget additions											
14. Budget reductions											
15. Total Expenses	19,204,156	21,273,392	21,840,036	24,006,724	22,676,986	21,010,289	21,442,461	22,240,336	21,851,960	23,759,365	25,131,476
16. Surplus/(deficit)	438,928	501,591	388,539	(908,772)	251,935	737,242	(949,155)	(501,643)	(123,032)	(157,494)	38,163
17. Ending Fund Balance	2,498,658	3,000,249	3,388,788	2,480,016	2,731,951	3,469,193	2,520,038	2,018,395	1,895,367	1,737,873	1,776,036
18. Inventory	22,600	26,000	22,446	10,562	8,375	22,031	25,827	4,018	14,157	14,157	14,161
19. Contingency	1,375,016	1,524,249	1,556,000	1,616,857	1,605,024	1,518,015	1,434,531	1,521,709	1,521,025	1,652,131	1,761,875
20. Budget Carryover	308,246	212,054	312,637		471,486	100,764	48,148	35,737	215,465		
21. Next Year Budget Reserve	519,684	261,373	-	346,107	-	960,360					
22. Total Reserves	2,225,546	2,023,676	1,891,083	1,973,526	2,084,885	2,601,170	1,508,506	1,561,464	1,750,646	1,666,288	1,776,036
23. Available Balance/(deficit)	273,112	976,573	1,497,705	506,490	647,066	868,023	1,011,532	456,931	144,721	71,585	0

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Estimated Fund Balance, July 1	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$1,536,975.00)		\$0.00	(\$1,737,873.00)	40	429000 Other County			
2							41	420000 TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	0.00	0.00	0.00		42				
4	411200	Taxes - Supplemental	0.00	0.00	0.00		43	431100 Base Support Program	(18,337,225)	(19,649,449.73)	
5	411300	Taxes - Emergency	(550,000.00)	(550,000.00)	(600,000.00)		44	431200 Transportation Support	(1,291,011.00)	(1,291,011.00)	
6	411400	Taxes - Tort	(108,000.00)	(108,000.00)	(30,000.00)		45	431400 Exceptional Child/SED Support	0.00	0.00	
7	411500	Taxes - Cooperative	(34,138.20)	(34,138.20)	0.00		46	431500 Border Tuition Support			
8	411600	Taxes - Tuition					47	431600 Tuition Equivalency	0.00	0.00	
9	411700	Taxes - Migrant					48	431800 Benefit Apportionment	(2,434,045.00)	(2,591,033.00)	
10	411900	Taxes - Plant Facility					49	431900 Other State Support	(731,060.00)	(765,269.00)	
11	412100	Taxes - Bond & Interest					50	432100 Driver Education Program			
12	412500	Taxes - Bond & Interest					51	432400 Professional Technical Program			
13		TOTAL TAXES	(692,138.20)	(692,138.20)	(630,000.00)		52	437000 Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	(5,000.00)	(5,000.00)	(5,000.00)		53	438000 Revenue in Lieu of Tax Replacement	(38,534.00)	(38,534.00)	
15							54	439000 Other State Revenue	0.00	0.00	
16	414100	Tuition From Individuals	(5,000.00)	(5,000.00)	(5,000.00)		55	430000 TOTAL STATE	(22,831,875.00)	(24,335,296.73)	
17	414200	Tuition From Districts in Idaho					56				
18	414300	Tuition From Out of State Districts					57				
19							58	442000 Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(20,000.00)	(20,000.00)	(20,000.00)		59	443000 Direct Restricted Federal			
21							60	445100 Title I - ESEA			
22	416100	School Food Service					61	445200 Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.					62	445300 Perkins III - Vocational Technical Act			
24	416900	Other Food Sales					63	445400 Adult Education			
25							64	445500 Child Nutrition Reimbursement			
26	417100	Admissions/Activities	(40,000.00)	(40,000.00)	(85,000.00)		65	445600 IDEA Part B (School Age & Preschool)	0.00	0.00	
27	417200	Bookstore Sales					66	445900 Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.					67	448200 Impact Aid - P.L. 874	0.00	0.00	
29	417400	School Fees & Charges					68	440000 TOTAL FEDERAL	(22,831,875.00)	(24,335,296.73)	
30	417900	Other Student Revenues					69				
31							70	451000 Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service					71	453000 Sale of Fixed Assets			
33							72	450000 TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals		0.00	0.00		73				
35	419200	Contributions/Donations	(62,000.00)	(62,000.00)	(10,000.00)		74	TOTAL REVENUES	(23,686,013.20)	(25,103,296.73)	
36	419300	Transportation Fees	(30,000.00)	(30,000.00)	(13,000.00)		75				
37	419900	Other Local	0.00	0.00	0.00		76	460000 TRANSFERS IN	(48,655.00)	(66,342.00)	
38		TOTAL OTHER LOCAL	(62,000.00)	(62,000.00)	(13,000.00)		77				
39	410000	TOTAL LOCAL (Line 13 + 38)	(162,000.00)	(162,000.00)	(138,000.00)			TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(25,271,643.20)	(26,907,511.73)	

BUDGET
EXPENDITURES
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed		100		200		300		400		500		600		700		800	
			Budget	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers									
1	512	Elementary School Program	\$6,501,501.17	\$7,155,148.20	\$4,802,622.96	\$1,668,456.78	\$4,200.00	\$679,868.46	\$0.00													
2	515	Secondary School Program	\$6,505,243.93	7,269,762.08	5,000,285.41	1,742,438.67	1,200.00	525,838.00														
3	517	Alternative School Program	\$463,261.06	459,755.87	320,748.23	109,483.64	0.00	29,524.00														
4	519	Vocational-Technical Program		0.00																		
5	521	Special Education Program	\$1,156,000.41	1,162,206.40	859,925.57	302,280.83	0.00	0.00														
6	522	Special Education Preschool Program		0.00																		
7	524	Gifted & Talented Program	\$45,406.03	47,843.45	37,721.41	7,822.04	0.00	2,300.00														
8	531	Interscholastic Program	\$189,918.47	198,888.94	170,860.60	26,528.34	0.00	0.00														1,500.00
9	532	School Activity Program	\$0.00	0.00	0.00	0.00	0.00	0.00														
10	541	Summer School Program	\$0.00	0.00	0.00	0.00	0.00	0.00														
11	542	Adult School Program		0.00																		
12	546	Detention Center Program		0.00																		
13																						
14	500	TOTAL INSTRUCTION	\$14,861,331.07	\$16,293,604.94	\$11,192,164.18	\$3,857,010.30	\$5,400.00	\$1,237,530.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																						
16	611	Attendance-Guidance-Health Program	436,180.04	441,908.66	319,017.70	119,390.96	2,500.00	1,000.00														
17	616	Special Education Support Services Prog	378,476.84	396,574.76	298,121.45	98,453.31	0.00															
18																						
19	621	Instruction Improvement Program	228,224.39	82,033.55	0.00	0.00	63,244.55	18,789.00	0.00													
20	622	Educational Media Program	31,015.91	32,232.40	29,800.15	2,432.25	0.00															
21	623	Instruction-Related Technology Program	326,000.39	374,330.69	241,847.18	79,483.51	3,000.00	50,000.00														
22	631	Board of Education Program	14,000.00	28,000.00			26,000.00	2,000.00														
23	632	District Administration Program	1,033,186.09	1,251,143.82	556,268.10	206,609.71	278,100.00	25,166.01														185,000.00
24																						
25	641	School Administration Program	1,511,792.47	1,494,081.03	1,084,911.14	409,169.89	0.00	0.00														
26																						
27	651	Business Operation Program		0.00																		
28	655	Central Service Program	0.00	0.00				0.00														
29	656	Administrative Technology Services Program		0.00																		
30	661	Buildings-Care Program (Custodial)	1,835,477.36	2,062,984.89	625,025.09	264,544.80	1,066,480.00	106,935.00														
31	663	Maintenance - Non Student Occupied		0.00																		
32	664	Maintenance - Student Occupied Bldgs	486,804.58	488,545.99	177,465.03	61,968.96	147,907.00	101,205.00														
33	665	Maintenance - Grounds	17,680.00	17,680.00	0.00	0.00	6,630.00	11,050.00														
34	667	Security Program	60,778.74	112,371.31			112,371.31	0.00														
35																						
36	681	Pupil - To School Trans. Program	1,577,880.56	1,696,392.15	869,959.63	266,948.75	80,200.00	479,183.77	0.00													100.00
37	682	Pupil - Activity Trans. Program		0.00			0.00	0.00														
38	683	General Transportation Program	48,575.54	63,347.86	10,603.99	4,792.16	17,936.71	20,000.00														15.00
Subtotal (carried over to page b)			7,986,072.91	8,541,627.11	4,213,019.46	1,513,794.30	1,804,369.57	815,328.78	10,000.00	185,115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program	\$25,851.22	\$24,247.68	\$20,223.12	\$4,024.56	\$0.00	\$0.00				
41	600	TOTAL SUPPORT SERVICES	\$8,011,924.13	\$8,565,874.79	\$4,233,242.58	\$1,517,818.86	\$1,804,369.57	\$815,328.78	\$10,000.00	\$0.00	\$185,115.00	\$0.00
42	710	Child Nutrition Program	0.00	0.00		0.00						
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00					0.00			
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	175,654.00	272,000.00								272,000.00
59												
60	900	TOTAL OTHER SERVICES	\$175,654.00	\$272,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64												
65	950	Contingency Reserve										
66		(5% of line 63) (Applies to General Fund only)										
67			1,263,381.00	1,761,875.00								
68												
69		TOTAL APPROPRIATION	\$24,312,290.20	\$26,893,354.73								
70		(Line 63 + line 66)										
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(1,536,975.00)	(1,737,873.00)								
75		Revenues + Transfers In	(23,734,668.20)	(25,169,638.73)								
76		TOTAL REVENUE (lines 74 + 75)	(25,271,643.20)	(26,907,511.73)								
77												
78		Total Appropriation	24,312,290.20	26,893,354.73								
79		Unappropriated Balance	959,353.00	14,157.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$25,271,643.20	\$26,907,511.73								

(Applies to General Fund only)

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

**SPECIAL LOCAL
230 THROUGH 239**

FUND NAME: Technology
FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	4290000	Other County	0.00	*****	0.00
2						41	4200000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support	0.00	0.00	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	4390000	Other State Revenue			
16	414100	Tuition From Individuals				55	4300000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
20						59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational, Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	4400000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	4500000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74			(53,891.98)	*****	(55,000.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	4600000	TRANSFERS IN	(150,000.00)	(150,000.00)	(150,000.00)
38		TOTAL OTHER LOCAL	(53,891.98)	(53,891.98)	(55,000.00)	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	(53,891.98)	(53,891.98)	(55,000.00)		4000000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(203,891.98)	*****	(\$205,000.00)

BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

SPECIAL LOCAL 230 THROUGH 239

FUND NAME: Technology

FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	203,891.98	205,000.00			113,000.00	92,000.00				
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Program		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Subtotal (carried over to page b)			203,891.98	205,000.00	0.00	0.00	113,000.00	92,000.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES
 July 1, 2015 - June 30, 2016

SPECIAL LOCAL
 230 THROUGH 239

FUND NAME: Technology
 FUND NO: 232

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$203,891.98	\$205,000.00	\$0.00	\$0.00	\$113,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - Non-Student Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+63+60)										
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(203,891.98)	(205,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(203,891.98)	(205,000.00)								
77												
78		Total Appropriation	203,891.98	205,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$203,891.98	\$205,000.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

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

BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	63,000.00	63,000.00	40,074.82	6,839.18	6,000.00	10,086.00	0.00			
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$63,000.00	\$63,000.00	\$40,074.82	\$6,839.18	\$6,000.00	\$10,086.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Blugs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program		0.00								
44	720	Community Services Program		0.00								
45	730	Enterprise Operations		0.00								
46												
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - Non-Student Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	0.00	0.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$63,000.00	\$63,000.00	\$40,074.82	\$6,839.18	\$6,000.00	\$10,086.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(63,000.00)	(63,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(63,000.00)	(63,000.00)								
77												
78		Total Appropriation	63,000.00	63,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$63,000.00	\$63,000.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	420000	Other County	0.00	*****	0.00
2					41	420000	TOTAL COUNTY				
3	411100	Taxes - General M & O			42						
4	411200	Taxes - Supplemental			43	431100	Base Support Program				
5	411300	Taxes - Emergency			44	431200	Transportation Support				
6	411400	Taxes - Tort			45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative			46	431500	Border Tuition Support				
8	411600	Taxes - Tuition			47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant			48	431800	Benefit Apportionment				
10	411900	Taxes - Other			49	431900	Other State Support				
11	412100	Taxes - Plant Facility			50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest			51	432400	Professional Technical Program	(87,672.00)	(110,239.00)		
13		TOTAL TAXES	0.00	*****	52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty; Delinquent Taxes			53	438000	Revenue in Lieu of Tax Replacement				
15					54	439000	Other State Revenue				
16	414100	Tuition From Individuals			55	430000	TOTAL STATE	(87,672.00)	*****	(110,239.00)	
17	414200	Tuition From Districts in Idaho			56						
18	414300	Tuition From Out of State Districts			57						
19					58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments			59	443000	Direct Unrestricted Federal				
21					60	445100	Title I - ESEA				
22	416100	School Food Service			61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.			62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales			63	445400	Adult Education				
25					64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities			65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales			66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.			67	448200	Impact Aid - P. L. 874				
29	417400	School Fees & Charges			68	440000	TOTAL FEDERAL	0.00	*****	0.00	
30	417900	Other Student Revenues			69						
31					70	451000	Proceeds; Bonds, Capital Leases, et. al.				
32	418100	Community Service			71	453000	Sale of Fixed Assets				
33					72	450000	TOTAL OTHER	0.00	*****	0.00	
34	419100	Rentals			73						
35	419200	Contributions/Donations			74						
36	419300	Transportation Fees			75						
37	419900	Other Local			76	460000	TRANSFERS IN	0.00	0.00	0.00	
38		TOTAL OTHER LOCAL	0.00	*****	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(87,672.00)	*****	(110,239.00)	

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691			\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$87,672.00	\$110,239.00	\$33,116.75	\$6,665.83	\$12,030.68	\$58,425.74	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(87,672.00)	(110,239.00)								
76		TOTAL REVENUE (lines 74 + 75)	(87,672.00)	(110,239.00)								
77												
78		Total Appropriation	87,672.00	110,239.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$87,672.00	\$110,239.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(145,000.00)	(239,200.00)	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(145,000.00)	*****	(239,200.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN	0.00	0.00	0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(145,000.00)	*****	(239,200.00)

**BUDGET
EXPENDITURES**

TECHNOLOGY - STATE
FUND NO: 245

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	0.00	0.00			0.00					
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	145,000.00	239,200.00	0.00	0.00	0.00	239,200.00				
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program	0.00	0.00			0.00					
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Blugs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
			145,000.00	239,200.00	0.00	0.00	0.00	239,200.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	69T	Other Support Services Program	\$0.00									
41	600	TOTAL SUPPORT SERVICES	\$239,200.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$239,200.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00									
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00	0.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64			\$145,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$239,200.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(145,000.00)	(145,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(145,000.00)	(145,000.00)								
77												
78		Total Appropriation	239,200.00	145,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$239,200.00	\$145,000.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	0.00	*****	0.00
2					41	420000	TOTAL COUNTY				
3	411100	Taxes - General M & O			42						
4	411200	Taxes - Supplemental			43	431100	Base Support Program				
5	411300	Taxes - Emergency			44	431200	Transportation Support				
6	411400	Taxes - Tort			45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative			46	431500	Border Tuition Support				
8	411600	Taxes - Tuition			47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant			48	431800	Benefit Apportionment				
10	411900	Taxes - Other			49	431900	Other State Support	(33,545.00)	(60,474.75)		
11	412100	Taxes - Plant Facility			50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest			51	432400	Professional Technical Program				
13		TOTAL TAXES	0.00	*****	52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes			53	438000	Revenue in Lieu of Tax Replacement				
15					54	439000	Other State Revenue				
16	414100	Tuition From Individuals			55	430000	TOTAL STATE	(33,545.00)	*****	(60,474.75)	
17	414200	Tuition From Districts in Idaho			56						
18	414300	Tuition From Out of State Districts			57						
19					58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments			59	443000	Direct Restricted Federal				
21					60	445100	Title I - ESEA				
22	416100	School Food Service			61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.			62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales			63	445400	Adult Education				
25					64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities			65	445600	IDEA Part B (School Age & Preschool)	0.00	0.00		
27	417200	Bookstore Sales			66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.			67	448200	Impact Aid - P. L. 874				
29	417400	School Fees & Charges			68	440000	TOTAL FEDERAL	0.00	*****	0.00	
30	417900	Other Student Revenues			69						
31					70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service			71	453000	Sale of Fixed Assets				
33					72	450000	TOTAL OTHER	0.00	*****	0.00	
34	419100	Rentals			73						
35	419200	Contributions/Donations			74						
36	419300	Transportation Fees			75						
37	419900	Other Local			76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(33,545.00)	*****	(60,474.75)	

BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00	0.00	0.00	0.00	0.00				
17	616	Special Education Support Services Prog	0.00	0.00	0.00							
18												
19	621	Instruction Improvement Program	0.00	0.00			0.00	0.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program	0.00	0.00	0.00	0.00						
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Blugs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program	33,545.00	60,474.75			60,474.75					
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Subtotal (carried over to page b)			33,545.00	60,474.75	0.00	0.00	60,474.75	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Expenditures	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs Other Support Services Program	\$0.00									
40	600	TOTAL SUPPORT SERVICES	\$60,474.75	\$33,545.00	\$0.00	\$0.00	\$60,474.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41												
42	710	Child Nutrition Program	0.00									
43	720	Community Services Program	0.00									
44	730	Enterprise Operations	0.00									
45												
46												
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00									
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00	0.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(33,545.00)	(33,545.00)								
76		TOTAL REVENUE (lines 74 + 75)	(33,545.00)	(33,545.00)								
77												
78		Total Appropriation	60,474.75	33,545.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$60,474.75	\$33,545.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

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

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445700	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program	(625,000.00)	(828,926.00)	
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	0.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(625,000.00)	*****	(828,926.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et al			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(625,000.00)	*****	(828,926.00)
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$625,000.00)	*****	(\$828,926.00)

BUDGET EXPENDITURES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	\$403,189.40	\$472,874.73	\$330,806.21	\$110,046.14	\$22,418.42	\$9,603.96	\$0.00			
2	515	Secondary School Program	163,322.00	187,401.20	138,545.94	44,571.22	0.00	4,284.04				
3	517	Alternative School Program	0.00	0.00				0.00				
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program	0.00	0.00	0.00	0.00		0.00				
11	542	Adult School Program	7,700.00	9,559.00	0.00	0.00	0.00	9,559.00				
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$574,211.40	\$669,834.93	\$469,352.15	\$154,617.36	\$22,418.42	\$23,447.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	0.00	142,091.07	91,102.95	24,196.12	21,419.00	5,373.00				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program	39,277.60	0.00	0.00	0.00						
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	666	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program	0.00	0.00			0.00					
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
			Prior Year Budget	Budget									
39	691			\$0.00									
40	600	TOTAL SUPPORT SERVICES	\$39,277.60	\$142,091.07	\$91,102.95	\$24,196.12	\$21,419.00	\$5,373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program		0.00									
45	720	Community Services Program		0.00									
46	730	Enterprise Operations		0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49													
50	810	Capital Assets - Student Occupied		0.00									
51	811	Capital Assets - NonStudent Occupied		0.00									
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54													
55	911	Debt Services Program - Principal		0.00									
56	912	Debt Services Program - Interest		0.00									
57	913	Debt Services Program - Refunded Debt		0.00									
58	920	Transfers Out	11,511.00	17,000.00									17,000.00
59													
60	900	TOTAL OTHER SERVICES	\$11,511.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
61													
62													
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$625,000.00	\$828,926.00	\$560,455.10	\$178,813.48	\$43,837.42	\$28,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
64													
65													
66													
67													
68													
69													
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	0.00	0.00									
75		Revenues + Transfers In	(625,000.00)	(828,926.00)									
76		TOTAL REVENUE (lines 74 + 75)	(625,000.00)	(828,926.00)									
77													
78		Total Appropriation	625,000.00	828,926.00									
79		Unappropriated Balance											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$625,000.00	\$828,926.00									

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

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

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445700	Title I - ESEA	(14,139.00)	(24,159.00)	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(14,139.00)	*****	(24,159.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et al			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(14,139.00)	*****	(24,159.00)
38		TOTAL OTHER LOCAL	0.00	*****		77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$14,139.00)	*****	(\$24,159.00)

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
			Prior Year Budget	Proposed Budget									
39	691			\$0.00									
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program		0.00									
45	720	Community Services Program		0.00									
46	730	Enterprise Operations		0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49													
50	810	Capital Assets - Student Occupied		0.00									
51	811	Capital Assets - Non-Student Occupied		0.00									
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54													
55	911	Debt Services Program - Principal		0.00									
56	912	Debt Services Program - Interest		0.00									
57	913	Debt Services Program - Refunded Debt		0.00									
58	920	Transfers Out	344.14	441.45									441.45
59													
60	900	TOTAL OTHER SERVICES	\$344.14	\$441.45	\$441.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$441.45
61													
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+59+60)	\$14,139.00	\$24,159.00	\$24,159.00	\$11,998.87	\$5,016.07	\$4,264.61	\$2,438.00	\$0.00	\$0.00	\$0.00	\$441.45
64													
65													
66													
67													
68													
69													
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance	0.00	0.00	0.00								
75		Revenues + Transfers In	(14,139.00)	(24,159.00)	(24,159.00)								
76		TOTAL REVENUE (lines 74 + 75)	(14,139.00)	(24,159.00)	(24,159.00)								
77													
78		Total Appropriation	14,139.00	24,159.00	24,159.00								
79		Unappropriated Balance											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$14,139.00	\$24,159.00	\$24,159.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(730,000.00)	(805,455.00)	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P. L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(730,000.00)	*****	(805,455.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$730,000.00)	*****	(\$805,455.00)

BUDGET EXPENDITURES
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691			\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$159,325.80	\$154,481.11	\$31,119.00	\$17,463.11	\$105,899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	12,000.00	12,000.00								12,000.00
59												
60	900	TOTAL OTHER SERVICES	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
61												
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$730,000.00	\$805,455.00	\$477,158.00	\$158,298.00	\$120,899.00	\$37,100.00	\$0.00	\$0.00	\$0.00	\$12,000.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(730,000.00)	(805,455.00)								
76		TOTAL REVENUE (lines 74 + 75)	(730,000.00)	(805,455.00)								
77												
78		Total Appropriation	730,000.00	805,455.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$730,000.00	\$805,455.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(25,811.00)	(27,098.00)	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P. L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(25,811.00)	*****	(27,098.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(25,811.00)	*****	(27,098.00)
38		TOTAL OTHER LOCAL	0.00	*****		77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$25,811.00)	*****	(\$27,098.00)

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691			\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	400.00	400.00								400.00
59												
60	900	TOTAL OTHER SERVICES	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$25,811.00	\$27,098.00	\$23,522.82	\$3,175.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(25,811.00)	(27,098.00)								
76		TOTAL REVENUE (lines 74 + 75)	(25,811.00)	(27,098.00)								
77												
78		Total Appropriation	25,811.00	27,098.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$25,811.00	\$27,098.00								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**

July 1, 2015 - June 30, 2016

**PERKINS III - PROFESSIONAL TECHNICAL ACT
FUND NO: 263**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Budget Totals					Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			0.00
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act	(54,532.00)	(55,381.00)	
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P. L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(54,532.00)	*****	(55,381.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(54,532.00)	*****	(55,381.00)
38		TOTAL OTHER LOCAL	0.00	*****		77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(54,532.00)	*****	(55,381.00)

**BUDGET
EXPENDITURES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program	0.00	0.00		0.00		0.00				
4	519	Vocational-Technical Program	54,532.00	55,381.00	2,312.22	456.78	12,646.00	33,875.00	6,091.00			
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$54,532.00	\$55,381.00	\$2,312.22	\$456.78	\$12,646.00	\$33,875.00	\$6,091.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Blugs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

#####

**BUDGET
EXPENDITURES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	0.00	0.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$54,532.00	\$55,381.00	\$2,312.22	\$456.78	\$12,646.00	\$33,875.00	\$6,091.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(54,532.00)	(55,381.00)								
76		TOTAL REVENUE (lines 74 + 75)	(54,532.00)	(55,381.00)								
77												
78		Total Appropriation	54,532.00	55,381.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$54,532.00	\$55,381.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

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

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(20,108.00)	(40,000.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(20,108.00)	*****	(40,000.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et al			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(20,108.00)	*****	(40,000.00)
38		TOTAL OTHER LOCAL	0.00	*****		77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$20,108.00)	*****	(\$40,000.00)

BUDGET

EXPENDITURES TITLE III, ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT

July 1, 2015 - June 30, 2016

FUND NO.: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Budget									
1	512	Elementary School Program	\$17,724.00	\$26,455.67		\$20,000.00	\$1,872.00	\$2,482.27	\$2,101.40				
2	515	Secondary School Program	0.00	0.00		0.00	0.00	0.00	0.00				
3	517	Alternative School Program	0.00	0.00		0.00			0.00				
4	519	Vocational-Technical Program		0.00									
5	521	Special Education Program		0.00									
6	522	Special Education Preschool Program		0.00									
7	524	Gifted & Talented Program		0.00									
8	531	Interscholastic Program		0.00									
9	532	School Activity Program		0.00									
10	541	Summer School Program	0.00	12,453.73		10,573.00	1,880.73		0.00				
11	542	Adult School Program	0.00	0.00		0.00	0.00	0.00					
12	546	Detention Center Program		0.00									
13													
14	500	TOTAL INSTRUCTION	\$17,724.00	\$38,909.40		\$30,573.00	\$3,752.73	\$2,482.27	\$2,101.40	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program		0.00									
17	616	Special Education Support Services Prog		0.00									
18													
19	621	Instruction Improvement Program	1,984.00	528.00		0.00	0.00	528.00	0.00				
20	622	Educational Media Program		0.00									
21	623	Instruction-Related Technology Program		0.00									
22	631	Board of Education Program		0.00									
23	632	District Administration Program		0.00									
24													
25	641	School Administration Program		0.00									
26													
27	651	Business Operation Program		0.00									
28	655	Central Service Program		0.00									
29	656	Administrative Technology Services Prog		0.00									
30	661	Buildings-Care Program (Custodial)		0.00									
31	663	Maintenance - Non Student Occupied		0.00									
32	664	Maintenance - Student Occupied Bldgs		0.00									
33	665	Maintenance - Grounds		0.00									
34	667	Security Program		0.00									
35													
36	681	Pupil - To School Trans. Program		0.00									
37	682	Pupil - Activity Trans. Program		0.00									
38	683	General Transportation Program		0.00									

BUDGET EXPENDITURES
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691			\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$1,984.00	\$528.00	\$0.00	\$0.00	\$528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - Non-Student Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	400.00	562.60								562.60
59												
60	900	TOTAL OTHER SERVICES	\$400.00	\$562.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$562.60
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$20,108.00	\$40,000.00	\$30,573.00	\$3,752.73	\$3,010.27	\$2,101.40	\$0.00	\$0.00	\$0.00	\$562.60
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(20,108.00)	(40,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(20,108.00)	(40,000.00)								
77												
78		Total Appropriation	20,108.00	40,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$20,108.00	\$40,000.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(150,611.00)	(156,124.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P L 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(150,611.00)	*****	(156,124.00)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			(150,611.00)	*****	(156,124.00)
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(150,611.00)	*****	(156,124.00)

BUDGET EXPENDITURES

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

July 1, 2015 - June 30, 2016

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program	\$66,587.84	\$54,481.58	\$39,335.64	\$15,145.94	\$0.00	\$0.00				
2	515	Secondary School Program	69,303.36	77,906.01	59,088.76	18,817.25	0.00	0.00				
3	517	Alternative School Program	0.00	0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program		0.00								
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program	0.00	0.00			0.00					
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$135,891.20	\$132,387.59	\$98,424.40	\$33,963.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog		0.00								
18												
19	621	Instruction Improvement Program	11,719.80	20,798.89	0.00	0.00	18,086.00	2,712.89				
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Blugs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								
Subtotal (carried over to page b)			11,719.80	20,798.89	0.00	0.00	18,086.00	2,712.89	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Expenditures	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$11,719.80	\$20,798.89	\$0.00	\$0.00	\$18,086.00	\$2,712.89	\$0.00	\$0.00	\$0.00	\$0.00
41												
42	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	3,000.00	2,937.52								2,937.52
59												
60	900	TOTAL OTHER SERVICES	\$3,000.00	\$2,937.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,937.52
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+46+53+60)	\$150,611.00	\$156,124.00	\$98,424.40	\$33,963.19	\$18,086.00	\$2,712.89	\$0.00	\$0.00	\$0.00	\$2,937.52
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(150,611.00)	(156,124.00)								
76		TOTAL REVENUE (lines 74 + 75)	(150,611.00)	(156,124.00)								
77												
78		Total Appropriation	150,611.00	156,124.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$150,611.00	\$156,124.00								

BUDGET SUMMARY:

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

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals
				Line Amounts	Totals					Line Amounts	Totals	
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	0.00	*****	0.00	
2						41	420000	TOTAL COUNTY	0.00	*****	0.00	
3	411100	Taxes - General M & O				42						
4	411200	Taxes - Supplemental				43	431100	Base Support Program				
5	411300	Taxes - Emergency				44	431200	Transportation Support				
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support				
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment				
10	411900	Taxes - Other				49	431900	Other State Support				
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program				
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Loftey/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement				
15						54	439000	Other State Revenue				
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00	
17	414200	Tuition From Districts in Idaho				56						
18	414300	Tuition From Out of State Districts				57						
19						58	442000	Indirect Unrestricted Federal	(120,000.00)	(151,004.00)		
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal				
21						60	445100	Title I - ESEA				
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales				63	445400	Adult Education				
25						64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P L 874				
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(120,000.00)	*****	(151,004.00)	
30	417900	Other Student Revenues				69						
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service				71	453000	Sale of Fixed Assets				
33						72	450000	TOTAL OTHER	0.00	*****	0.00	
34	419100	Rentals				73						
35	419200	Contributions/Donations				74						
36	419300	Transportation Fees				75						
37	419900	Other Local				76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$120,000.00)	*****	(\$151,004.00)	

**BUDGET
EXPENDITURES**

July 1, 2015 - June 30, 2016

**SPECIAL FEDERAL PROJECT
271 THROUGH 289**

**FUND NAME: Medicaid
FUND NO: 286**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		0.00								
3	517	Alternative School Program		0.00								
4	519	Vocational-Technical Program		0.00								
5	521	Special Education Program	55,174.08	111,763.00	70,906.00	40,857.00	0.00					
6	522	Special Education Preschool Program		0.00								
7	524	Gifted & Talented Program		0.00								
8	531	Interscholastic Program		0.00								
9	532	School Activity Program		0.00								
10	541	Summer School Program		0.00								
11	542	Adult School Program		0.00								
12	546	Detention Center Program		0.00								
13												
14	500	TOTAL INSTRUCTION	\$55,174.08	\$111,763.00	\$70,906.00	\$40,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		0.00								
17	616	Special Education Support Services Prog	64,825.92	39,241.00	19,432.91	7,509.78	12,298.31	0.00				
18												
19	621	Instruction Improvement Program		0.00								
20	622	Educational Media Program		0.00								
21	623	Instruction-Related Technology Program		0.00								
22	631	Board of Education Program		0.00								
23	632	District Administration Program		0.00								
24												
25	641	School Administration Program		0.00								
26												
27	651	Business Operation Program		0.00								
28	655	Central Service Program		0.00								
29	656	Administrative Technology Services Prog		0.00								
30	661	Buildings-Care Program (Custodial)		0.00								
31	663	Maintenance - Non Student Occupied		0.00								
32	664	Maintenance - Student Occupied Bldgs		0.00								
33	665	Maintenance - Grounds		0.00								
34	667	Security Program		0.00								
35												
36	681	Pupil - To School Trans. Program		0.00								
37	682	Pupil - Activity Trans. Program		0.00								
38	683	General Transportation Program		0.00								

X:\Budget\Budget FY 16\state forms\2016 rev & exp comb.xlsx\286

Subtotal (carried over to page b)			64,825.92	39,241.00	19,432.91	7,509.78	12,298.31	0.00	0.00	0.00	0.00	0.00
-----------------------------------	--	--	-----------	-----------	-----------	----------	-----------	------	------	------	------	------

BUDGET EXPENDITURES
 July 1, 2015 - June 30, 2016

SPECIAL FEDERAL PROJECT FUND NAME: Medicaid
 271 THROUGH 289

FUND NO: 286

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$64,825.92	\$39,241.00	\$19,432.91	\$7,509.78	\$12,298.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	0.00	0.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64			\$120,000.00	\$151,004.00	\$90,338.91	\$48,366.78	\$12,298.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	0.00	0.00								
75		Revenues + Transfers In	(120,000.00)	(151,004.00)								
76		TOTAL REVENUE (lines 74 + 75)	(120,000.00)	(151,004.00)								
77												
78		Total Appropriation	120,000.00	151,004.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$120,000.00	\$151,004.00								

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$488,873.00)	\$0.00	(\$405,382.00)	40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19	415000	Earnings on Investments	(500.00)	(500.00)		58	442000	Indirect Unrestricted Federal			
20						59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service	(422,300.00)	(434,969.00)		61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meat Sales: Non-reimbur.	(3,000.00)	(3,000.00)		62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	(3,500.00)	(3,500.00)		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	(1,015,050.00)	(1,065,802.52)	
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(110,000.00)	(110,000.00)	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(1,125,050.00)	*****	(1,175,802.52)
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74			(1,554,350.00)	*****	(1,617,771.52)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(29,000.00)	(32,000.00)	(32,000.00)
38		TOTAL OTHER LOCAL	(429,300.00)	*****	(441,969.00)	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	(429,300.00)	*****	(441,969.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$2,072,223.00)	*****	(\$2,055,153.52)

**BUDGET
EXPENDITURES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
		Other Support Services Program	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691			\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	1,645,903.00	1,746,003.52	489,256.57	170,646.95	71,100.00	995,000.00	20,000.00			
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$1,645,903.00	\$1,746,003.52	\$489,256.57	\$170,646.95	\$71,100.00	\$995,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	21,000.00	33,000.00								33,000.00
59												
60	900	TOTAL OTHER SERVICES	\$21,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+46+53+60)										
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(488,873.00)	(405,382.00)								
75		Revenues + Transfers In	(1,583,350.00)	(1,649,771.52)								
76		TOTAL REVENUE (lines 74 + 75)	(2,072,223.00)	(2,055,153.52)								
77												
78		Total Appropriation	1,666,903.00	1,779,003.52								
79		Unappropriated Balance	405,320.00	276,150.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,072,223.00	\$2,055,153.52								

BUDGET SUMMARY:

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

**BUDGET
REVENUES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$6,130,098.00)	\$0.00	(\$6,365,074.00)	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest	(4,168,977.00)	(4,300,000.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(4,168,977.00)	(4,300,000.00)	(4,300,000.00)	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement	(200.00)	(40,000.00)	
15						54	439000	Other State Revenue	(1,100,200.00)	(1,200,000.00)	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(1,100,200.00)	(1,240,000.00)	
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(500.00)	(500.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(5,269,677.00)	*****	(5,540,500.00)
38		TOTAL OTHER LOCAL	(500.00)	*****	(500.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	(4,169,477.00)	(4,300,500.00)	(4,300,500.00)	400000		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$11,399,775.00)	*****	(\$11,905,574.00)

**BUDGET
EXPENDITURES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs Other Support Services Program	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	2,926,968.12	2,966,968.32					2,966,968.32			
56	912	Debt Services Program - Interest	1,245,582.88	1,287,169.68					1,287,169.68			
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$4,172,551.00	\$4,254,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,254,138.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+46+53+60)										
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(6,130,098.00)	(6,365,074.00)								
75		Revenues + Transfers In	(5,269,677.00)	(5,540,500.00)								
76		TOTAL REVENUE (lines 74 + 75)	(11,399,775.00)	(11,905,574.00)								
77												
78		Total Appropriation	4,172,551.00	4,254,138.00								
79		Unappropriated Balance	7,227,224.00	7,657,436.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$11,399,775.00	\$11,905,574.00								

BUDGET SUMMARY:

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

BUDGET REVENUES
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	(\$1,750,000.00)	\$0.00	(\$1,638,161.00)	40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support	0.00		0.00
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility	0.00	0.00		50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	(218,385.00)	(322,400.00)	
14	413000	Penalty: Delinquent Taxes	0.00	0.00		53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	(218,385.00)	*****	(322,400.00)
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19	415000	Earnings on Investments	(5,000.00)			58	442000	Indirect Unrestricted Federal			
20						59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meat Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets	0.00		0.00
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	(20,000.00)			73					
35	419200	Contributions/Donations				74			(243,385.00)	*****	(327,400.00)
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	(106,654.00)	(90,000.00)	(90,000.00)
38		TOTAL OTHER LOCAL	(25,000.00)	*****	(5,000.00)	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	(25,000.00)	*****	(5,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$2,100,039.00)	*****	(\$2,055,561.00)

**BUDGET
EXPENDITURES**

July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691		\$0.00									
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	790	Prior Year Refunds/Receipts	0.00									
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		1,125,039.00					780,000.00			
51	811	Capital Assets - NonStudent Occupied		450,000.00			0.00		1,275,561.00			
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS		\$1,575,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,055,561.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00	110,000.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64				\$1,685,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,055,561.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(1,638,161.00)	(1,750,000.00)								
75		Revenues + Transfers In	(417,400.00)	(350,039.00)								
76		TOTAL REVENUE (lines 74 + 75)	(2,055,561.00)	(2,100,039.00)								
77												
78		Total Appropriation	2,055,561.00	1,685,039.00								
79		Unappropriated Balance	0.00	415,000.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,055,561.00	\$2,100,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,055,561.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY:

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

BUDGET REVENUES

July 1, 2015 - June 30, 2016

TRUST FUNDS

FUND NO: 710 & 720

NOTE: Round each entry to the nearest dollar amount

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$588,502.00)	\$0.00		40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(1,000.00)	(1,000.00)		59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			(201,000.00)	*****	(201,000.00)
37	419900	Other Local	(200,000.00)	(200,000.00)		76	460000	TRANSFERS IN	0.00		0.00
38		TOTAL OTHER LOCAL	(201,000.00)	*****	(201,000.00)	77				*****	
39	410000	TOTAL LOCAL (Line 13 + 38)	(201,000.00)	*****	(201,000.00)		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	(\$789,502.00)	*****	(\$748,604.00)

**BUDGET
EXPENDITURES**
July 1, 2015 - June 30, 2016

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased	Supplies	Capital	Debt	Insurance-	
		Other Support Services Program	\$261,000.00	\$268,000.00		\$250,000.00	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program	\$261,000.00	\$268,000.00		\$250,000.00	\$18,000.00					
40	600	TOTAL SUPPORT SERVICES	\$261,000.00	\$268,000.00	\$0.00	\$250,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	790	Prior Year Refunds/Receipts		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out	0.00	0.00								0.00
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)										
64			\$261,000.00	\$268,000.00	\$0.00	\$250,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance	(588,502.00)	(547,604.00)								
75		Revenues + Transfers In	(201,000.00)	(201,000.00)								
76		TOTAL REVENUE (lines 74 + 75)	(789,502.00)	(748,604.00)								
77												
78		Total Appropriation	261,000.00	268,000.00								
79		Unappropriated Balance	528,502.00	480,604.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$789,502.00	\$748,604.00								

BUDGET SUMMARY:

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