

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

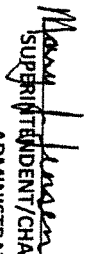
* Indicate with an asterisk which reports are included in this document.

2022 - 2023 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2022 - 2023 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 21st, 2022 and the Board of Trustees formally adopted this budget on June 21st, 2022.

SIGNED:


 SUPERINTENDENT/CHARTER SCHOOL
 ADMINISTRATOR


 CHAIRPERSON OF THE BOARD

Greta Warren

CONTACT PERSON (PLEASE PRINT)

grelawarren@forrestbirdcharterschool.org

EMAIL ADDRESS

208-265-9737

PHONE NUMBER

Forrest M. Bird Charter School
 SCHOOL DISTRICT/CHARTER NAME

6/21/2022
 DATE

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

**SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET
ALL FUNDS**

School District: Forrest M. Bird Charter School

	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
REVENUES								
Beginning Balances	\$	\$	\$	\$	\$	\$	\$	\$
Local Tax Revenue								
Other Local								
County Revenue								
State Revenue	\$2,703,361.81	\$2,504,764.03	\$2,324,327	\$2,597,631.00	\$98,605.38	\$90,930.50	\$76,773.00	\$81,872.00
Federal Revenue					\$213,308	\$434,016.12	\$530,350.00	\$403,284.00
Other Sources	\$13,249.12	\$22,981.06			\$1,500.00			
Totals	\$2,716,610.93	\$2,527,745.09	\$2,324,327.00	\$2,597,631.00	\$313,413.33	\$524,946.62	\$607,123.00	\$485,156.00
EXPENDITURES								
Salaries	\$1,429,557.96	\$1,454,352.99	\$1,280,881	\$1,422,853.00	\$114,700.45	\$223,251.23	\$346,355	\$227,713.00
Benefits	\$521,437.16	\$558,787.67	\$551,134.00	\$593,037.00	\$23,141.34	\$54,396.91	\$107,930	\$84,529.00
Purchased Services	\$222,238.83	\$246,489.91	\$275,368	\$354,730.00	\$85,927.87	\$90,342.41	\$77,191	\$124,000.00
Supplies & Materials	\$171,705.92	\$138,921.81	\$11,567	\$22,511.00	\$89,818.89	\$151,566.32	\$75,647	\$48,914.00
Capital Outlay	\$20,697	\$33,125.49	\$10,000	\$9,000.00		\$5,389.75		
Debt Retirement	\$116,642.01	\$106,894.22	\$196,377	\$195,500.00				
Insurance & Judgments								
Transfers (net)								
Contingency Reserve								
Unappropriated Balances	234,332.05	(10,827.00)	0.00	0.00	(175.22)	0.00	0.00	0.00
Totals	\$2,716,610.93	\$2,527,745.09	\$2,324,327.00	\$2,597,631.00	\$313,413.33	\$524,946.62	\$607,123.00	\$485,156.00

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

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

ALL FUNDS

School District Number 487

School District Name Forrest M. Bird Charter School

GENERAL M & O FUND		ALL OTHER FUNDS		TOTAL FUNDS
Budget Line	REVENUES	Proposed Budget 2022-2023	Proposed Budget 2022-2023	Proposed Budget 2022-2023
#01	Beginning Balances	\$ -	\$ -	\$ -
#39	Local Revenue	-	-	-
#41	County Revenue	-	-	-
#55	State Revenue	\$ 2,597,631.00	81,872.00	2,679,503.00
#68	Federal Revenue	-	403,284.00	403,284.00
#72	Other Sources	-	-	-
#76	Transfers*	-	-	-
Totals		\$ 2,597,631.00	\$ 485,156.00	\$ 3,082,787.00

GENERAL M & O FUND		ALL OTHER FUNDS		TOTAL FUNDS
Budget Line	EXPENDITURES	Proposed Budget 2022-2023	Proposed Budget 2022-2023	Proposed Budget 2022-2023
#63	Salaries	\$ 1,422,853.00	227,713.00	1,650,566.00
#63	Benefits	\$ 593,037.00	84,529.00	677,566.00
#63	Purchased Services	\$ 354,730.00	124,000.00	478,730.00
#63	Supplies & Materials	\$ 22,511.00	48,914.00	71,425.00
#63	Capital Outlay	\$ 9,000.00	-	9,000.00
#63	Debt Retirement	\$ 195,500.00	-	195,500.00
#63	Insurance & Judgments	-	-	-
#63	Transfers*	-	-	-
#63	Contingency Reserve**	-	-	-
#79	Unappropriated Balances	-	-	-
Totals		\$ 2,597,631.00	\$ 485,156.00	\$ 3,082,787.00

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

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

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**2022 - 2023 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE**

District/Charter Name: Forrest M. Bird Charter School

District/Charter Number: 487

1. Best 28 Weeks Support Units - 2022-2023

2. State Distribution Factor - Per Unit - 2022-2023 *

3. Discretionary (line 1 x line 2)

4. Salary Apportionment: Midterm Support Units (From SBA Template)

Administrative Index	1.61380	\$50,884.62	\$0.00
Average Instructional Salary			
Average Pupil Services Salary			
Total SBA plus Allowances from SBA Template			\$1,371,051

Rev Code

5. Estimated Base Support (line 3 + line 4) 431100

6. Benefit Apportionment 431800

7. Border Contracts 431500

8. Exceptional Child Support (not common) 431400

9. Tuition Equivalency 431600

10. Transportation Allowance 431200

11. Prior Year Adjustments (not common)

12. Total Estimated State Support (lines 5+6+7+8+9+10+11)

Revenue in Lieu of Taxes: (n/a for Charter Schools)

- 13. Agricultural Equipment Tax Replacement Money from State Tax Commission
- 14. Personal Property Tax Replacement Money from State Tax Commission
- 15. Total Revenue in Lieu of Taxes

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* Of this amount, \$19,698 per support unit is to be used to offset the cost of health, vision, and dental benefits or insurance offered to school employees and \$16,226 per support unit is to be used as discretionary (HB797, 2022 Legislative Session).

**BUDGET
REVENUES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1		*****			40	429000	Other County				
2	411100	Taxes - General M & O					41	420000	TOTAL COUNTY	0.00	*****		0.00
3	411200	Taxes - Supplemental					42	431100	Base Support Program				
4	411300	Taxes - Emergency					43	431200	Transportation Support	1,807,009	2,071,569.00		
5	411400	Taxes - Tort					44	431400	Exceptional Child/SED Support	80,000.00	80,000.00		
6	411500	Taxes - Cooperative					45	431500	Border Tuition Support				
7	411600	Taxes - Tuition					46	431600	Tuition Equivalency				
8	411700	Taxes - Migrant					47	431800	Benefit Apportionment	246,928.00	264,064.00		
9	411900	Taxes - Other					48	431900	Other State Support	171,800.00	159,590.00		
10	412100	Taxes - Plant Facility					49	432100	Driver Education Program				
11	412500	TOTAL TAXES		*****			50	432400	Professional Technical Program				
12	413000	Penalty, Delinquent Taxes					51	437000	Lottery/Additional State Maintenance	18,590.00	22,408.00		
13	414100	Tuition From Individuals					52	439000	Revenue in Lieu of Tax Replacement				
14	414200	Tuition From Districts in Idaho					53	430000	TOTAL STATE	2,324,327.00	*****		2,597,631.00
15	414300	Tuition From Out of State Districts					54						
16	415000	Earnings on Investments					55						
17	416100	School Food Service					56						
18	416200	Meal Sales: Non-reimbur.					57						
19	416900	Other Food Sales					58	442000	Indirect Unrestricted Federal				
20	417100	Admissions/Activities					59	443000	Direct Restricted Federal				
21	417200	Bookstore Sales					60	445100	Title I - ESEA				
22	417300	Clubs, Org. Dues, Etc.					61	445200	Title VI, ESEA - Innovative Practices Program				
23	417400	School Fees & Charges					62	445300	Perkins III - Vocational Technical Act				
24	417900	Other Student Revenues					63	445400	Adult Education				
25	418100	Community Service					64	445500	Child Nutrition Reimbursement				
26	419100	Rentals					65	445600	IDEA Part B (School Age & Preschool)				
27	419200	Contributions/Donations					66	445900	Other Indirect Federal Programs				
28	419300	Transportation Fees					67	448200	Impact Aid - P.L. 874				
29	419900	Other Local					68	440000	TOTAL FEDERAL	0.00	*****		0.00
30	410000	TOTAL OTHER LOCAL		*****			69						
31							70	451000	Proceeds, Bonds, Capital Leases, et. al.				
32							71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34							73						
35							74		TOTAL REVENUES	2,324,327.00	*****		2,597,631.00
36							75						
37							76		TRANSFERS IN				
38							77						
39									TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$2,324,327.00	*****		\$2,597,631.00

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES														
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers					
1	512	Elementary School Program		\$0.00													
2	515	Secondary School Program	1,060,688.00	\$1,185,488.00	840,027.00	344,461.00	1,000.00										
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	208,830.00	\$283,879.00	172,315.00	81,757.00	29,807.00										
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	\$1,289,518.00	\$1,469,367.00	\$1,012,342.00	\$426,218.00	\$30,807.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																	
16	611	Attendance-Guidance-Health Program		\$0.00													
17	616	Special Education Support Services Prog		\$0.00													
18																	
19	621	Instruction Improvement Program		\$0.00													
20	622	Educational Media Program	3,000.00	\$11,000.00			11,000.00										
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	520,691.00	\$549,296.00	344,906.00	144,367.00	40,023.00	20,000.00									
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)	104,963.00	\$126,642.00	46,527.00	18,715.00	60,400.00	1,000.00									
31	663	Maintenance - Non Student Occupied		\$0.00													
32	664	Maintenance - Student Occupied Bldgs	36,788.00	\$17,259.00	11,078.00	2,170.00	2,500.00	1,511.00									
33	665	Maintenance - Grounds	16,867.00	\$19,567.00	8,000.00	1,567.00	10,000.00										
34	667	Security Program		\$0.00													
35																	
36	681	Pupil - To School Trans. Program	167,123.00	\$200,000.00			200,000.00										
37	682	Pupil - Activity Trans. Program		\$0.00													
38	683	General Transportation Program		\$0.00													

Subtotal (carried over to page b)	849,432.00	923,764.00	410,511.00	166,819.00	323,923.00	22,511.00	0.00	0.00	0.00	0.00	0.00
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NOTE: Round each entry to the nearest dollar amount.

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

Line	Code	Functions/Programs	EXPENDITURES		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
			Prior Year Budget	Proposed Budget								
39	691	Other Support Services Program										
40												
41	600	TOTAL SUPPORT SERVICES	\$849,432.00	\$923,764.00	\$410,511.00	\$166,819.00	\$323,923.00	\$22,511.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program										
45	720	Community Services Program										
46	730	Enterprise Operations										
47	740	Student Activity Program										
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50												
51	810	Capital Assets - Student Occupied	10,000.00	0.00								
52	811	Capital Assets - NonStudent Occupied		9,000.00					9,000.00			
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$10,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
55												
56	911	Debt Services Program - Principal		93,836.00						102,500.00		
57	912	Debt Services Program - Interest		101,541.00						93,000.00		
58	913	Debt Services Program - Refunded Debt								0.00		
59	920	Transfers Out								0.00		
60												
61	900	TOTAL OTHER SERVICES	\$195,977.00	\$195,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,500.00	\$0.00	\$0.00
62												
63		TOTAL EXPENDITURES										
64		(Lines 14-41+48+53-60)	\$2,324,327.00	\$2,597,631.00	\$1,422,853.00	\$593,037.00	\$354,730.00	\$22,511.00	\$9,000.00	\$195,500.00	\$0.00	\$0.00
65												
66	950	Contingency Reserve										
67		(% of line 63) (Applies to General Fund only)										
68												
69		TOTAL APPROPRIATION	\$2,324,327.00	\$2,597,631.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	0.00	0.00								
76		Revenues + Transfers In	2,324,327.00	2,597,631.00								
77		TOTAL REVENUE (lines 74 + 75)	2,324,327.00	2,597,631.00								
78												
79		Total Appropriation	2,324,327.00	2,597,631.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,324,327.00	\$2,597,631.00								

(Applies to General Fund only)

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

BUDGET REVENUES

July 1, 2022 - June 30, 2023

**DRIVERS EDUCATION
FUND NO: 241**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
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	10,000.00		10,000.00
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty - Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	10,000.00	*****	16,000.00
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				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales - Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	10,000.00	*****	16,000.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00					TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$10,000.00	*****	\$16,000.00

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES														
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers					
1	512	Elementary School Program		\$0.00													
2	515	Secondary School Program	10,000.00	\$16,000.00			16,000.00										
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	\$10,000.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																	
16	611	Attendance-Guidance-Health Program		\$0.00													
17	616	Special Education Support Services Prog		\$0.00													
18																	
19	621	Instruction Improvement Program		\$0.00													
20	622	Educational Media Program		\$0.00													
21	623	Instruction-Related Technology Program		\$0.00													
22	631	Board of Education Program		\$0.00													
23	632	District Administration Program		\$0.00													
24																	
25	641	School Administration Program		\$0.00													
26																	
27	651	Business Operation Program		\$0.00													
28	655	Central Service Program		\$0.00													
29	656	Administrative Technology Services Prog		\$0.00													
30	661	Buildings-Care Program (Custodial)		\$0.00													
31	663	Maintenance - Non Student Occupied		\$0.00													
32	664	Maintenance - Student Occupied Bldgs		\$0.00													
33	665	Maintenance - Grounds		\$0.00													
34	667	Security Program		\$0.00													
35																	
36	681	Pupil - To School Trans. Program		\$0.00													
37	682	Pupil - Activity Trans. Program		\$0.00													
38	683	General Transportation Program		\$0.00													

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

NOTE: Round each entry to the nearest dollar amount.

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	EXPENDITURES															
					100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
39	691	Other Support Services Program																		
40		TOTAL SUPPORT SERVICES																		
41	600	Child Nutrition Program	\$0.00	\$0.00																
42	710	Community Services Program																		
44	720	Enterprise Operations																		
45	730	Student Activity																		
46	740	TOTAL NON-INSTRUCTION																		
47	700	Capital Assets - Student Occupied	\$0.00	\$0.00																
48	810	Capital Assets - NonStudent Occupied																		
49	811	TOTAL CAPITAL ASSET PROGRAMS																		
50	800	Debt Services Program - Principal	\$0.00	\$0.00																
51	911	Debt Services Program - Interest																		
52	912	Debt Services Program - Refunded Debt																		
53	913	Transfers Out																		
54	920	TOTAL OTHER SERVICES	\$0.00	\$0.00																
55	900	TOTAL EXPENDITURES	\$0.00	\$0.00																
56		(Lines 14+41+48+53+60)	\$10,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57		TOTAL APPROPRIATION	\$10,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58		(Line 63 + line 66)																		
59		BUDGET SUMMARY																		
60		Beginning Fund Balance	0.00	0.00																
61		Revenues + Transfers In	10,000.00	16,000.00																
62		TOTAL REVENUE (lines 74 + 75)	10,000.00	16,000.00																
63		Total Appropriation	10,000.00	16,000.00																
64		Unappropriated Balance																		
65		TOTAL APPROPRIATION (lines 78 + 79)	\$10,000.00	\$16,000.00																
66																				
67																				
68																				
69																				
70																				
71																				
72																				
73																				
74																				
75																				
76																				
77																				
78																				
79																				
80																				
81																				

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

https://sde.pednet.edu/ry_g/ahsreport/compersonal/review/.../kcratbdrcharacter_school_org/Documents/Budget/2022-2023 Budget Docs/Docs for the state/2023 Combined Rev. & Exp Item/241 E2

**BUDGET
REVENUES**
July 1, 2022 - June 30, 2023

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	
				Amounts	Totals					Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Migrant				47	431600	Tuition Equivalency			
9	411700	Taxes - Other				48	431800	Benefit Apportionment			
10	411900	Taxes - Plant Facility				49	431900	Other State Support			
11	412100	Taxes - Bond & Interest				50	432100	Driver Education Program			
12	412500	TOTAL TAXES				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			5,900.00
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	7,900.00	*****	5,900.00
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				76	460000	TRANSFERS IN	7,900.00	*****	5,900.00
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)	\$7,900.00	*****	\$5,900.00

NOTE: Round each entry to the nearest dollar amount.

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

Line	Code	Functions/Programs	EXPENDITURES		Budget Categories													
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers						
1	512	Elementary School Program		\$0.00														
2	515	Secondary School Program		\$5,900.00														
3	517	Alternative School Program	7,900.00	\$0.00					5,900.00									
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		\$7,900.00					\$5,900.00					\$0.00				\$0.00
15																		
16	611	Attendance-Guidance-Health Program		\$0.00														
17	616	Special Education Support Services Prog		\$0.00														
18																		
19	621	Instruction Improvement Program		\$0.00														
20	622	Educational Media Program		\$0.00														
21	623	Instruction-Related Technology Program		\$0.00														
22	631	Board of Education Program		\$0.00														
23	632	District Administration Program		\$0.00														
24																		
25	641	School Administration Program		\$0.00														
26																		
27	651	Business Operation Program		\$0.00														
28	655	Central Service Program		\$0.00														
29	656	Administrative Technology Services Prog		\$0.00														
30	661	Buildings-Care Program (Custodial)		\$0.00														
31	663	Maintenance - Non Student Occupied		\$0.00														
32	664	Maintenance - Student Occupied Bldgs		\$0.00														
33	665	Maintenance - Grounds		\$0.00														
34	667	Security Program		\$0.00														
35																		
36	681	Pupil - To School Trans. Program		\$0.00														
37	682	Pupil - Activity Trans. Program		\$0.00														
38	683	General Transportation Program		\$0.00														

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

BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	EXPENDITURES													
					100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers						
39	691	Other Support Services Program		\$0.00														
40		TOTAL SUPPORT SERVICES		\$0.00														
41	600	Child Nutrition Program		\$0.00														
42	710	Community Services Program																
44	720	Enterprise Operations																
45	730	Student Activity Program																
46	740	TOTAL NON-INSTRUCTION		\$0.00														
47		TOTAL CAPITAL ASSET PROGRAMS		\$0.00														
48	700	Capital Assets - Student Occupied																
49	810	Capital Assets - NonStudent Occupied																
50	811	TOTAL OTHER SERVICES		\$0.00														
51	911	Debt Services Program - Principal																
52	912	Debt Services Program - Interest																
53	913	Debt Services Program - Refunded Debt																
54	920	Transfers Out																
55		TOTAL EXPENDITURES		\$7,900.00														
56																		
57																		
58																		
59																		
60																		
61	900	TOTAL APPROPRIATION (lines 78 + 79)		\$7,900.00														
62																		
63																		
64																		
65																		
66																		
67																		
68																		
69																		
70																		
71																		
72																		
73																		
74																		
75																		
76																		
77																		
78																		
79																		
80																		
81																		

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

**BUDGET
REVENUES**

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	
				Amounts	Totals					Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tot				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 - Plant Facility				49	431900	Other State Support	47,500.00		49,373.00
11	412100	Taxes - Bond & Interest				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of Tax Replacement	6,084.00		6,084.00
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	53,584.00	*****	55,457.00
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	Cubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	53,584.00	*****	55,457.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00					TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$53,584.00	*****	\$55,457.00

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Budget Categories											
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers				
1	512	Elementary School Program		\$0.00												
2	515	Secondary School Program		\$0.00												
3	517	Alternative School Program		\$0.00												
4	519	Vocational-Technical Program		\$0.00												
5	521	Special Education Program		\$0.00												
6	522	Special Education Preschool Program		\$0.00												
7	524	Gifted & Talented Program		\$0.00												
8	531	Interscholastic Program		\$0.00												
9	532	School Activity Program		\$0.00												
10	541	Summer School Program		\$0.00												
11	542	Adult School Program		\$0.00												
12	546	Detention Center Program		\$0.00												
13																
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																
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	53,584.00	\$55,457.00	7,500.00			39,000.00	8,957.00							
26																
27	651	Business Operation Program		\$0.00												
28	655	Central Service Program		\$0.00												
29	656	Administrative Technology Services Prog		\$0.00												
30	661	Buildings-Care Program (Custodial)		\$0.00												
31	663	Maintenance - Non Student Occupied		\$0.00												
32	664	Maintenance - Student Occupied Bldgs		\$0.00												
33	665	Maintenance - Grounds		\$0.00												
34	667	Security Program		\$0.00												
35																
36	681	Pupil - To School Trans. Program		\$0.00												
37	682	Pupil - Activity Trans. Program		\$0.00												
38	683	General Transportation Program		\$0.00												
Subtotal (carried over to page b)			53,584.00	55,457.00	7,500.00	0.00	0.00	39,000.00	8,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

https://sarpodocuments.com/personal/relaxavren_farrstbldchtrschol_org/Docuents/Budgets/2022-2023 Budget Docs/Docs for the state/2023-Combined-Rev-&-Exp xsm1245 E1

**BUDGET
REVENUES**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1		*****			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	5,289.00			4,515.00
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES		*****			52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty, Delinquent Taxes	0.00				53	438000	Revenue in Lieu of Tax Replacement				
15							54	439000	Other State Revenue	5,289.00			4,515.00
16	414100	Tuition From Individuals					55	430000	TOTAL STATE				
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57						
19							58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments					59	443000	Direct Restricted Federal				
21							60	445100	Title I - ESEA				
22	416100	School Food Service					61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales, Non-reimbur.					62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales					63	445400	Adult Education				
25							64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities					65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales					66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.					67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges					68	440000	TOTAL FEDERAL	0.00	*****		0.00
30	417900	Other Student Revenues					69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service					71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	5,289.00	*****		4,515.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****			77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****					TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$5,289.00	*****		\$4,515.00

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES													
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers				
1	512	Elementary School Program		\$0.00												
2	515	Secondary School Program		\$0.00												
3	517	Alternative School Program		\$0.00												
4	519	Vocational-Technical Program		\$0.00												
5	521	Special Education Program		\$0.00												
6	522	Special Education Preschool Program		\$0.00												
7	524	Gifted & Talented Program		\$0.00												
8	531	Interscholastic Program		\$0.00												
9	532	School Activity Program		\$0.00												
10	541	Summer School Program		\$0.00												
11	542	Adult School Program		\$0.00												
12	546	Detention Center Program		\$0.00												
13																
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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		\$4,515.00												
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	5,289.00	\$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) 5,289.00 4,515.00 0.00 0.00 0.00 4,515.00 0.00 0.00 0.00 0.00

**BUDGET
REVENUES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				43	431100	Base Support Program			
4	411200	Taxes - Supplemental				44	431200	Transportation Support			
5	411300	Taxes - Emergency				45	431400	Exceptional Child/SED Support			
6	411400	Taxes - Tort				46	431500	Border Tuition Support			
7	411500	Taxes - Cooperative				47	431600	Tuition Equivalency			
8	411600	Taxes - Tuition				48	431800	Benefit Apportionment			
9	411700	Taxes - Migrant				49	431900	Other State Support			
10	411900	Taxes - Other				50	432100	Driver Education Program			
11	412100	Taxes - Plant Facility				51	432400	Professional Technical Program			
12	412500	Taxes - Bond & Interest				52	437000	Lottery/additional State Maintenance			
13		TOTAL TAXES		*****		53	438000	Revenue in Lieu of/Tax Replacement			
14	413000	Penalty: Delinquent Taxes	0.00			54	439000	Other State Revenue	0.00	*****	0.00
15						55	430000	TOTAL STATE			
16	414100	Tuition From Individuals				56					
17	414200	Tuition From Districts in Idaho				57					
18	414300	Tuition From Out of State Districts				58	442000	Indirect Unrestricted Federal			
19						59	443000	Direct Restricted Federal			
20	415000	Earnings on Investments				60	445100	Title I - ESEA			
21						61	445200	Title VI, ESEA - Innovative Practices Program			
22	416100	School Food Service				62	445300	Perkins III - Vocational Technical Act			
23	416200	Meal Sales: Non-reimbur.				63	445400	Adult Education			
24	416900	Other Food Sales				64	445500	Child Nutrition Reimbursement			
25						65	445600	IDEA Part B (School Age & Preschool)			
26	417100	Admissions/Activities				66	445900	Other Indirect Federal Programs	79,629.00	171,158.00	
27	417200	Bookstore Sales				67	448200	Impact Aid - P.L. 874		*****	
28	417300	Clubs, Org. Dues, Etc.				68	440000	TOTAL FEDERAL	79,629.00	*****	171,158.00
29	417400	School Fees & Charges				69					
30	417900	Other Student Revenues				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
31						71	453000	Sale of Fixed Assets			
32	418100	Community Service				72	450000	TOTAL OTHER	0.00	*****	0.00
33						73					
34	419100	Rentals				74		TOTAL REVENUES	79,629.00	*****	171,158.00
35	419200	Contributions/Donations				75		TOTAL REVENUES	79,629.00	*****	171,158.00
36	419300	Transportation Fees				76	460000	TRANSFERS IN			0.00
37	419900	Other Local				77		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$79,629.00	*****	\$171,158.00
38		TOTAL OTHER LOCAL	0.00								
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00								

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES																	
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
1	512	Elementary School Program		\$0.00																
2	515	Secondary School Program	79,629.00	\$154,023.00	107,311.00	46,712.00														
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	\$79,629.00	\$154,023.00	\$107,311.00	\$46,712.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																				
16	611	Attendance-Guidance-Health Program		\$0.00																
17	616	Special Education Support Services Prog		\$0.00																
18																				
19	621	Instruction Improvement Program		\$0.00																
20	622	Educational Media Program		\$0.00																
21	623	Instruction-Related Technology Program		\$0.00																
22	631	Board of Education Program		\$0.00																
23	632	District Administration Program		\$0.00																
24																				
25	641	School Administration Program		\$0.00																
26																				
27	651	Business Operation Program		\$0.00																
28	655	Central Service Program		\$0.00																
29	656	Administrative Technology Services Prog		\$0.00																
30	661	Buildings-Care Program (Custodial)		\$0.00																
31	663	Maintenance - Non Student Occupied		\$0.00																
32	664	Maintenance - Student Occupied Bldgs		\$17,135.00	10,000.00	7,135.00														
33	665	Maintenance - Grounds		\$0.00																
34	667	Security Program		\$0.00																
35																				
36	681	Pupil - To School Trans. Program		\$0.00																
37	682	Pupil - Activity Trans. Program		\$0.00																
38	683	General Transportation Program		\$0.00																
Subtotal (carried over to page b)			0.00	17,135.00	10,000.00	7,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Description	Prior Year Budget	Proposed Budget	EXPENDITURES													
					100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers						
39	691	Other Support Services Program		\$0.00														
40		TOTAL SUPPORT SERVICES		\$17,135.00	\$10,000.00	\$7,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	Child Nutrition Program																
42	710	Community Services Program																
44	720	Enterprise Operators																
45	730	Student Activity Program																
46	740	TOTAL NON-INSTRUCTION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47	700	Capital Assets - Student Occupied																
48	810	Capital Assets - NonStudent Occupied																
49	811	TOTAL CAPITAL ASSET PROGRAMS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	800	Debt Services Program - Principal																
51	911	Debt Services Program - Interest																
52	912	Debt Services Program - Refunded Debt																
53	920	Transfers Out																
54		TOTAL OTHER SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55		TOTAL EXPENDITURES		\$79,629.00	\$117,311.00	\$53,847.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56		TOTAL APPROPRIATION		\$79,629.00	\$171,158.00	\$171,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57		(Line 63 + line 66)																
58		TOTAL APPROPRIATION		\$79,629.00	\$171,158.00	\$171,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59		BUDGET SUMMARY																
60		Beginning Fund Balance		0.00														
61		Revenues + Transfers In		79,629.00														
62		TOTAL REVENUE (lines 74 + 75)		79,629.00														
63		TOTAL APPROPRIATION (lines 78 + 79)		79,629.00														
64		Unappropriated Balance																
65		TOTAL APPROPRIATION (lines 78 + 79)		\$79,629.00	\$171,158.00	\$171,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66																		
67																		
68																		
69																		
70																		
71																		
72																		
73																		
74																		
75																		
76																		
77																		
78																		
79																		
80																		
81																		

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

https://sdsreportbuilder.ny.sdsreport.com/secureconfig/reviewer/_formfields/reviewed_09f0cc6c6a8d8d8e2022-2023 Budget Docx/Docs for the state[2023]CombinedRev.4-Exp.16m7250.E2

**BUDGET
REVENUES**
July 1, 2022 - June 30, 2023

Page 34
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
FUND NO. 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1		*****			40	429000	Other County				
2							41	420000	TOTAL COUNTY	0.00	*****		0.00
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support				
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment				
10	411900	Taxes - Other					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES		*****			52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes	0.00				53	438000	Revenue in Lieu of Tax Replacement				
15							54	439000	Other State Revenue				
16	414100	Tuition From Individuals					55	430000	TOTAL STATE	0.00	*****		0.00
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57						
19							58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments					59	443000	Direct Restricted Federal				
21							60	445100	Title I - ESEA	76,572.00	89,199.00		
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	76,572.00	*****		89,199.00
30	417900	Other Student Revenues					69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service					71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	76,572.00	*****		89,199.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****			77						
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****					TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$76,572.00	*****		\$89,199.00

NOTE: Round each entry to the nearest dollar amount.

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

Page 35
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
FUND NO: 251

Line	Code	Functions/Programs	EXPENDITURES		Budget Categories							
			Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800
					Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program	59,572.00	\$69,199.00	45,302.00	18,355.00		5,542.00				
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	\$59,572.00	\$69,199.00	\$45,302.00	\$18,355.00	\$0.00	\$5,542.00	\$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	10,000.00	\$13,000.00			13,000.00					
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	7,000.00	\$7,000.00	7,000.00							
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

Subtotal (carried over to page b) 17,000.00 20,000.00 7,000.00 0.00 13,000.00 0.00 0.00 0.00 0.00 0.00

**BUDGET
REVENUES**

July 1, 2022 - June 30, 2023

**ESSER II, CRRSA Act
FUND NO. 254**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Amounts	Budget					Amounts	Budget
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty, Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales, Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	245,000.00		34,693.00
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	245,000.00		34,693.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	245,000.00		34,693.00
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00					TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$245,000.00		\$34,693.00

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES															
			Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800						
1	512	Elementary School Program		\$0.00														
2	515	Secondary School Program	235,014.00	\$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	\$235,014.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																		
16	611	Attendance-Guidance-Health Program		\$0.00														
17	616	Special Education Support Services Prog		\$0.00														
18																		
19	621	Instruction Improvement Program		\$0.00														
20	622	Educational Media Program		\$0.00														
21	623	Instruction-Related Technology Program		\$0.00														
22	631	Board of Education Program		\$0.00														
23	632	District Administration Program		\$0.00														
24																		
25	641	School Administration Program		\$0.00														
26																		
27	651	Business Operation Program		\$0.00														
28	655	Central Service Program		\$0.00														
29	656	Administrative Technology Services Prog		\$0.00														
30	661	Buildings-Care Program (Custodial)		\$0.00														
31	663	Maintenance - Non Student Occupied		\$0.00														
32	664	Maintenance - Student Occupied Bldgs	9,986.00	\$34,693.00	25,000.00	9,693.00												
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) 9,986.00 34,693.00 25,000.00 9,693.00 0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET
REVENUES**

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1		*****			40	429000	Other County				
2							41	420000	TOTAL COUNTY	0.00	*****		0.00
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support				
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment				
10	411900	Taxes - Other					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES		*****			52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes		0.00			53	438000	Revenue in Lieu of Tax Replacement				
15							54	439000	Other State Revenue				
16	414100	Tuition From Individuals					55	430000	TOTAL STATE	0.00	*****		0.00
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57						
19							58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments					59	443000	Direct Restricted Federal				
21							60	445100	Title I - ESEA				
22	416100	School Food Service					61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.					62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales					63	445400	Adult Education				
25							64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities					65	445600	IDEA Part B (School Age & Preschool)	55,295.00		55,000.00	
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	55,295.00	*****		55,000.00
30	417900	Other Student Revenues					69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service					71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	55,295.00	*****		55,000.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL		0.00	*****		77						
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00	*****				TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$55,295.00	*****		\$55,000.00

NOTE: Round each entry to the nearest dollar amount.

July 1, 2022 - June 30, 2023

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

BUDGET EXPENDITURES

Line	Code	Functions/Programs	EXPENDITURES		Budget Categories											
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers				
1	512	Elementary School Program		\$0.00												
2	515	Secondary School Program		\$0.00												
3	517	Alternative School Program		\$0.00												
4	519	Vocational-Technical Program		\$0.00												
5	521	Special Education Program	55,295.00	\$55,000.00				55,000.00								
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	\$55,295.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
15																
16	611	Attendance-Guidance-Health Program		\$0.00												
17	616	Special Education Support Services Prog		\$0.00												
18																
19	621	Instruction Improvement Program		\$0.00												
20	622	Educational Media Program		\$0.00												
21	623	Instruction-Related Technology Program		\$0.00												
22	631	Board of Education Program		\$0.00												
23	632	District Administration Program		\$0.00												
24																
25	641	School Administration Program		\$0.00												
26																
27	651	Business Operation Program		\$0.00												
28	655	Central Service Program		\$0.00												
29	656	Administrative Technology Services Prog		\$0.00												
30	661	Buildings-Care Program (Custodial)		\$0.00												
31	663	Maintenance - Non Student Occupied		\$0.00												
32	664	Maintenance - Student Occupied Bldgs		\$0.00												
33	665	Maintenance - Grounds		\$0.00												
34	667	Security Program		\$0.00												
35																
36	681	Pupil - To School Trans. Program		\$0.00												
37	682	Pupil - Activity Trans. Program		\$0.00												
38	683	General Transportation Program		\$0.00												

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

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	BUDGET SUMMARY															
					100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
39	691	Other Support Services Program																		
40		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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	600	Child Nutrition Program																		
42	710	Community Services Program																		
44	720	Enterprise Operations																		
45	730	Student Activity Program																		
46	740	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47	700	Capital Assets - Student Occupied																		
48	810	Capital Assets - NonStudent Occupied																		
49	811	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50		Debt Services Program - Principal																		
51	911	Debt Services Program - Interest																		
52	912	Debt Services Program - Refunded Debt																		
53	920	Transfers Out																		
54		TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55		TOTAL EXPENDITURES	\$55,295.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56		TOTAL APPROPRIATION	\$55,295.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57		(Line 63 + line 66)																		
58		TOTAL APPROPRIATION	\$55,295.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59		BUDGET SUMMARY																		
60		Beginning Fund Balance	0.00	0.00	0.00															
61		Revenues + Transfers In	\$5,295.00	\$5,000.00	\$5,000.00															
62		TOTAL REVENUE (lines 74 + 75)	\$5,295.00	\$5,000.00	\$5,000.00															
63		Total Appropriation	\$5,295.00	\$5,000.00	\$5,000.00															
64		Unappropriated Balance	\$0.00	\$0.00	\$0.00															
65		TOTAL APPROPRIATION (lines 78 + 79)	\$5,295.00	\$5,000.00	\$5,000.00															
66																				
67																				
68																				
69																				
70																				
71																				
72																				
73																				
74																				
75																				
76																				
77																				
78																				
79																				
80																				
81																				

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

**BUDGET
REVENUES**

**Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT
FUND NO. 261**

NOTE: Round each entry to the nearest dollar amount.

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

NOTE: Round each entry to the nearest dollar amount.

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT
FUND NO: 261

Line	Code	Functions/Programs	EXPENDITURES		Budget Categories											
			Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800				
1	512	Elementary School Program		\$0.00												
2	515	Secondary School Program	10,000.00	\$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	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																
16	611	Attendance-Guidance-Health Program		\$0.00												
17	616	Special Education Support Services Prog		\$0.00												
18																
19	621	Instruction Improvement Program		\$0.00												
20	622	Educational Media Program		\$0.00												
21	623	Instruction-Related Technology Program		\$0.00												
22	631	Board of Education Program		\$0.00												
23	632	District Administration Program		\$0.00												
24																
25	641	School Administration Program		\$10,000.00												
26																
27	651	Business Operation Program		\$0.00												
28	655	Central Service Program		\$0.00												
29	656	Administrative Technology Services Prog		\$0.00												
30	661	Buildings-Care Program (Custodial)		\$0.00												
31	663	Maintenance - Non Student Occupied		\$0.00												
32	664	Maintenance - Student Occupied Bldgs		\$0.00												
33	665	Maintenance - Grounds		\$0.00												
34	667	Security Program		\$0.00												
35																
36	681	Pupil - To School Trans. Program		\$0.00												
37	682	Pupil - Activity Trans. Program		\$0.00												
38	683	General Transportation Program		\$0.00												
		Subtotal (carried over to page b)	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

https://randolphclerk-tm/sdreport/compressall?revenue=forstatebudgetschool_org/Document/Budgets/2022-2023/Budget/Does/Does%20for%20the%20state/2023-Combined-Rev.&Exp.xslm/261.E1

**BUDGET
REVENUES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET
EXPENDITURES**
July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

**BUDGET
REVENUES**

Page 67
TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION
FUND NO. 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget	
					Totals	Totals						Totals	Totals
1	320000	Estimated Fund Balance, July 1					40	429000	Other County				
2							41	420000	TOTAL COUNTY	0.00	*****		
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tot					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 - Plant Facility					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES		*****			52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes	0.00				53	438000	Revenue in Lieu of Tax Replacement				
15							54	439000	Other State Revenue	0.00	*****		
16	414100	Tuition From Individuals					55	430000	TOTAL STATE				0.00
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57						
19							58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments					59	443000	Direct Restricted Federal				
21							60	445100	Title I - ESEA				
22	416100	School Food Service					61	445200	Title VI, ESEA - Innovative Practices Program				
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	16,821.00	16,234.00		
28	417300	Clubs, Org. Dues, Etc.					67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges					68	440000	TOTAL FEDERAL	16,821.00	*****		16,234.00
30	417900	Other Student Revenues					69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service					71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES	16,821.00	*****		16,234.00
36	419300	Transportation Fees					75		TOTAL TRANSFERS IN				0.00
37	419900	Other Local					76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****			77		TOTAL BALANCE + REVENUES + TRANSFERS	\$16,821.00	*****		\$16,234.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****					(Lines 1 + 74 + 76)				

NOTE: Round each entry to the nearest dollar amount.

BUDGET
EXPENDITURES
July 1, 2022 - June 30, 2023

Page 68
TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION
FUND NO. 271

Line	Code	Functions/Programs	EXPENDITURES		TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION													
			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	16,821.00	\$16,234.00	13,600.00	2,634.00												
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	\$16,821.00	\$16,234.00	\$13,600.00	\$2,634.00	\$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 Operator Program		\$0.00														
28	655	Central Service Program		\$0.00														
29	656	Administrative Technology Services Prog		\$0.00														
30	661	Buildings-Care Program (Custodial)		\$0.00														
31	663	Maintenance - Non Student Occupied		\$0.00														
32	664	Maintenance - Student Occupied Bldgs		\$0.00														
33	665	Maintenance - Grounds		\$0.00														
34	667	Security Program		\$0.00														
35																		
36	681	Pupil - To School Trans. Program		\$0.00														
37	682	Pupil - Activity Trans. Program		\$0.00														
38	683	General Transportation Program		\$0.00														

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

BUDGET REVENUES

July 1, 2022 - June 30, 2023

Title IX-A HOMELESS
FUND NO: 272

NOTE: Round each entry to the nearest dollar amount.

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

BUDGET
EXPENDITURES
 TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
 July 1, 2022 - June 30, 2023
 FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES																	
			Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers								
1	512	Elementary School Program		\$0.00																
2	515	Secondary School Program																		
3	517	Alternative School Program	3,500.00	\$3,000.00	2,000.00			1,000.00												
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		\$3,500.00	\$2,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$0.00
15																				
16	611	Attendance-Guidance-Health Program		\$0.00																
17	616	Special Education Support Services Prog		\$0.00																
18																				
19	621	Instruction Improvement Program		\$0.00																
20	622	Educational Media Program		\$0.00																
21	623	Instruction-Related Technology Program		\$0.00																
22	631	Board of Education Program		\$0.00																
23	632	District Administration Program		\$0.00																
24																				
25	641	School Administration Program		\$0.00																
26																				
27	651	Business Operation Program		\$0.00																
28	655	Central Service Program		\$0.00																
29	656	Administrative Technology Services Prog		\$0.00																
30	661	Buildings-Care Program (Custodial)		\$0.00																
31	663	Maintenance - Non Student Occupied		\$0.00																
32	664	Maintenance - Student Occupied Bldgs		\$0.00																
33	665	Maintenance - Grounds		\$0.00																
34	667	Security Program		\$0.00																
35																				
36	681	Pupil - To School Trans. Program		\$0.00																
37	682	Pupil - Activity Trans. Program		\$0.00																
38	683	General Transportation Program		\$0.00																

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

NOTE: Round each entry to the nearest dollar amount.

BUDGET EXPENDITURES
 TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
 July 1, 2022 - June 30, 2023
 FUND NO: 273

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	BUDGET SUMMARY													
					100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers						
39	691	Other Support Services Program		\$0.00														
40		TOTAL SUPPORT SERVICES		\$0.00														
41	600	Child Nutrition Program		\$0.00														
42	710	Community Services Program																
44	720	Enterprise Operations																
45	730	Student Activity Program																
46	740	TOTAL NON-INSTRUCTION		\$0.00														
47		TOTAL CAPITAL ASSET PROGRAMS		\$0.00														
48	700	Capital Assets - Student Occupied																
49	810	Capital Assets - NonStudent Occupied																
50	811	TOTAL OTHER SERVICES		\$0.00														
51	910	Debt Services Program - Principal																
52	911	Debt Services Program - Interest																
53	912	Debt Services Program - Refunded Debt																
54	913	Transfers Out																
55	920	TOTAL EXPENDITURES		\$3,500.00														
56		(Lines 14+41+48+53+60)		\$3,500.00														
57		TOTAL APPROPRIATION		\$3,500.00														
58		(Line 63 + line 66)		\$3,500.00														
59		BUDGET SUMMARY																
60		Beginning Fund Balance		0.00														
61		Revenues + Transfers In		3,500.00														
62		TOTAL REVENUE (lines 74 + 75)		3,500.00														
63		Total Appropriation		3,500.00														
64		Unappropriated Balance																
65		TOTAL APPROPRIATION (lines 78 + 79)		\$3,500.00														
66				\$3,500.00														
67																		
68																		
69																		
70																		
71																		
72																		
73																		
74																		
75																		
76																		
77																		
78																		
79																		
80																		
81																		

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

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET
ALL FUNDS

School District Forrest M. Bird Charter School

	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
REVENUES								
Beginning Balances	\$	\$	\$	\$	\$	\$	\$	\$
Local Tax Revenue								
Other Local								
County Revenue								
State Revenue	\$2,703,361.81	\$2,504,764.03	\$2,324,327	\$2,597,631.00	\$98,605.38	\$90,930.50	\$76,773.00	\$81,872.00
Federal Revenue					\$213,308	\$434,016.12	\$530,350.00	\$403,284.00
Other Sources	\$13,249.12	\$22,981.06			\$1,500.00			
Totals	\$2,716,610.93	\$2,527,745.09	\$2,324,327.00	\$2,597,631.00	\$313,413.33	\$524,946.62	\$607,123.00	\$485,156.00
EXPENDITURES								
Salaries	\$1,429,557.96	\$1,454,352.99	\$1,280,881	\$1,422,853.00	\$114,700.45	\$223,251.23	\$346,355	\$227,713.00
Benefits	\$521,437.16	\$558,787.67	\$551,134.00	\$593,037.00	\$23,141.34	\$54,396.91	\$107,930	\$84,529.00
Purchased Services	\$222,238.83	\$246,489.91	\$275,368	\$354,730.00	\$85,927.87	\$90,342.41	\$77,191	\$124,000.00
Supplies & Materials	\$171,705.92	\$138,921.81	\$11,567	\$22,511.00	\$89,818.89	\$151,566.32	\$75,647	\$48,914.00
Capital Outlay	\$20,697	\$33,125.49	\$10,000	\$9,000.00		\$5,389.75		
Debt Retirement	\$116,642.01	\$106,894.22	\$195,377	\$195,500.00				
Insurance & Judgments								
Transfers (net)								
Contingency Reserve								
Unappropriated Balances	234,332.05	(10,827.00)	0.00	0.00	(175.22)	0.00	0.00	0.00
Totals	\$2,716,610.93	\$2,527,745.09	\$2,324,327.00	\$2,597,631.00	\$313,413.33	\$524,946.62	\$607,123.00	\$485,156.00

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