

SCHOOL DISTRICT BUDGET

2018 – 2019

SWAN VALLEY ELEMENTARY SCHOOL D

Name of School District/Charter School

092

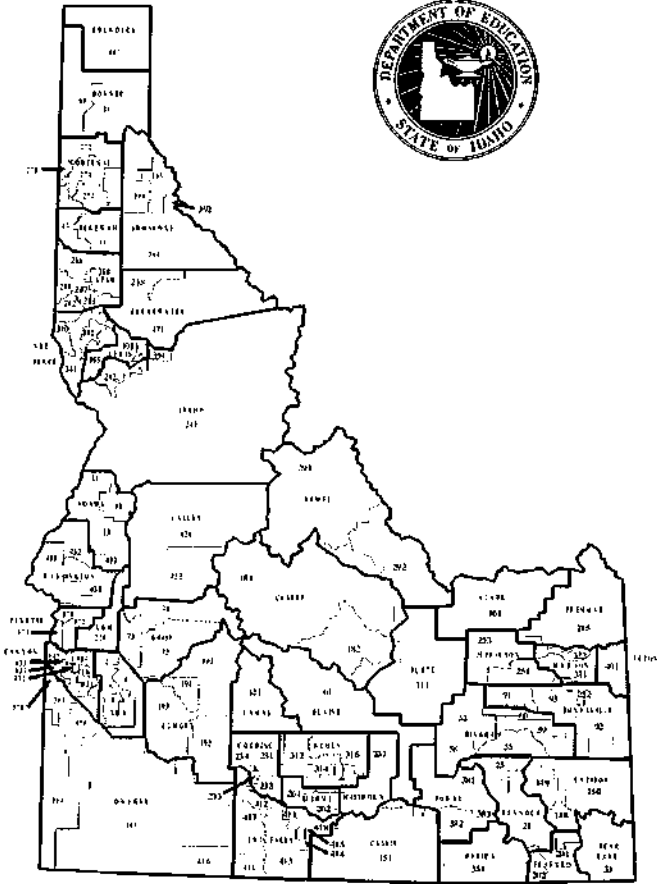
Organization Number

BONNEVILLE

County

Sherrí Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION
DEPARTMENT OF EDUCATION

P.O. BOX 83726
BOISE, 83720-0027



2018 - 2019 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2018 - 2019 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 5, 2018 and the Board of Trustees formally adopted this budget on June 5, 2018.

SIGNED:



Pauline Scholes
CHAIRPERSON OF THE BOARD



Michael L. Jacobson
SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR

Swan Valley School District #92
SCHOOL DISTRICT/CHARTER NAME
6/5/18
DATE

Michael L. Jacobson
CONTACT PERSON (PLEASE PRINT)
mjacobson@sveidaho.com
EMAIL ADDRESS

208-483-2405
PHONE NUMBER

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

CODE	CONTENTS	BUDGET INCLUDED*
100	GENERAL FUND General M & O	X
220	SPECIAL REVENUE FUNDS Forest Reserve Fund	
230-239	Special Project (Local)	X
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	X
430	Plant Facilities Fund - School Bldg Main - Student Occupied Fund	
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.

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS

School District: Swan Valley School District #92

	GENERAL M & O FUND					ALL OTHER FUNDS				
	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Actual/Budget 2017-2018	Proposed Budget 2018-2019	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Actual/Budget 2017-2018	Proposed Budget 2018-2019		
REVENUES										
Beginning Balances	200000	177000	250000	290000	\$		\$	12500	\$	
Local Tax Revenue										
Other Local	2000	7500	21900	20000				8000	8000	
County Revenue	273871	273871	273871	272500	40000	40000	40100	40000	40000	
State Revenue	510639	524716	573100	600755	18280	40026	22026	22930	22930	
Federal Revenue					46505	52210	51620	47555	47555	
Other Sources					91515	49521	16958	17000	17000	
Totals	\$986,510.00	\$983,087.00	\$1,118,871.00	\$1,183,255.00	\$196,300.00	\$181,757.00	\$151,204.00	\$135,485.00		
EXPENDITURES										
Salaries	349154	366377	407171	392055	33450	34638	41597	32600		
Benefits	142124	162500	152527	156448	22729	24842	23859	17481		
Purchased Services	161520	177652	185671	190000	62756	10600	18416	18500		
Supplies & Materials	50600	49700	74250	80000	55109	37435	36238	36000		
Capital Outlay		5000		15000	22256	74242	31094	30904		
Debt Retirement										
Insurance & Judgments	18000	18000	18000	19000						
Transfers (net)	69244	19521	16958	10955						
Contingency Reserve			14294	19527						
Unappropriated Balances	195,868.00	184,337.00	250,000.00	300,270.00	0.00	0.00	0.00	0.00		
Totals	\$986,510.00	\$983,087.00	\$1,118,871.00	\$1,183,255.00	\$196,300.00	\$181,757.00	\$151,204.00	\$135,485.00		

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

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

**2018 - 2019 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE**

Rev Code

1 Number of Support Units - 2018 - 2019 3.71
(Best 28 Weeks ADA - Units)

2 State Distribution Factor - Per Unit - 2018-2019 \$ \$ 27,481

3 Entitlement (line 1 x line 2) \$ 101,955

4 Salary Apportionment: 1st Reporting Period Units 3.71
(From SBA Template)

Administrative Index	Average Instructional Salary	Average Pupil Services Salary	Total SBA plus Allowances from SBA Template
1.80220	\$38,851	\$0	\$ 274,951

5 Estimated Base Support (line 3 + line 4) \$ 376,905 431100

6 Add: Benefit Apportionment \$ 48,668 431800

7 Add: Approved Border Contracts \$ 63,871 431500

Add: Approved Exceptional Child Support \$ 431400

9 Add: Approved Tuition Equivalency \$ 431600

10 Add: Transportation Allowance \$ 65,000 431200

11 Adjustments \$

12 Total Estimated SDE State Support \$ 554,444
(lines 5 + 6 + 7 + 8 + 9 + 10 + 11)

Revenue in Lieu of Taxes:
(n/a for District Charters)

13 Agricultural Equipment Tax Replacement Money from State Tax Commission \$ 1076.00

14 Personal Property Tax Replacement Money from State Tax Commission \$ 1224.77

Total Revenue in Lieu of Taxes (line 13) 2,301 438000

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

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

School Year: 2018-2019

District 092 Swan Valley

Statewide Information:

Administrative Staff Index 1.80220
Administrative Staff Index Cap 1.80220
PERSI plus FICA Employer Rate 3.65
18.97%

0.00000
1.86643
100.00%

District Information:
Administrative Staff Index 1.80220
Administrative Staff Index (adjusted for cap) 1.80220
Mid-Term Support Units: 3.65
Instructional / Pupil Service Staffing Percent 9.5%

	a	b	c	d	e	f	g	h	i	j	k	l
	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District Staff Allowance < 40 units then + 0.5 FTE < 20 units then + 0.5 FTE	Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary (i x j) / k	Certified Preliminary Salary Based Appointments (i x k)	
Administration	0.0750	0.27375	0.50000		0.77375	1.00000	0.77375	1.80220	36,186.00	55,214.41	50,459.66	
Instructional	1.0210	3.72865	0.50000	0.00000	4.72665	4.11000	4.28032			38,850.89	186,294.05	
Pupil Service	0.0790	0.28835			0.28835	0.00000	0.26112			38,850.89	10,144.79	
Subtotal Instructional and Pupil Service					5.01500	4.11000	4.54144					
Noncertified	0.3750	1.36875			1.36875	4.16000	1.36875		21,665.00			
TOTAL					7.15750	9.27000	6.68394					

	m	n	o	p	q	r	s	t	u	v
	Noncertified Preliminary Salary Based Appointments (h x i)	Preliminary Salary Based Appointments (l + m)	Actual Salary	Salary Based Appointments Eligible for Benefits (smaller: n or o)	Benefit Appointments (p x 18.97%)	Virtual Allowance (Max 15%)	Ancillary Allowance	Salary Based Appointments Plus Allowances	Maximum Salary Appointments (f x k)	Salary Based Appointments Plus Allowances
Administration		50,459.66	81,000.00							50,459.66
Instructional		166,294.05	159,369.15		11,929.42	0.00	11,929.42	201,455.29	183,634.55	183,634.55
Pupil Service		10,144.79	0.00				13,060.00	24,622.05	11,202.65	11,202.65
Subtotal Instructional and Pupil Service		176,438.84	159,369.15		24,989.42	0.00	24,989.42	201,087.93	183,634.55	183,634.55
Noncertified	29,653.97	29,653.97	159,539.97					201,087.93	11,202.65	29,653.97
TOTAL		256,552.46	395,908.02	256,552.46	48,668.00	0.00	11,929.42	201,087.93	11,202.65	274,950.82

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS

School District Number: 092
School District Name: Swan Valley School District

Budget Line	REVENUES	GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
		Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019
#01	Beginning Balances	\$ 290,000.00	\$ -	290,000.00
#39	Local Revenue	9,045.00	8,000.00	17,045.00
#41	County Revenue	272,500.00	40,000.00	312,500.00
#55	State Revenue	600,755.00	22,930.00	623,685.00
#68	Federal Revenue	-	47,555.00	47,555.00
#72	Other Sources	-	17,000.00	17,000.00
#76	Transfers*	10,955.00	-	10,955.00
	Totals	\$ 1,183,255.00	\$ 135,485.00	1,318,740.00

Budget Line	OBJ #	EXPENDITURES	GENERAL M & O FUND #100	ALL OTHER FUNDS	TOTAL FUNDS
			Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019
#63	100	Salaries	\$ 392,055.00	\$ 32,600.00	424,655.00
#63	200	Benefits	156,448.00	17,481.00	173,929.00
#63	300	Purchased Services	190,000.00	18,500.00	208,500.00
#63	400	Supplies & Materials	80,000.00	36,000.00	116,000.00
#63	500	Capital Outlay	15,000.00	30,904.00	45,904.00
#63	600	Debt Retirement	-	-	-
#63	700	Insurance & Judgments	19,000.00	-	19,000.00
#63	800	Transfers*	10,955.00	-	10,955.00
#66		Contingency Reserve**	19,527.00		19,527.00
#79		Unappropriated Balances	300,270.00	-	300,270.00
		Totals	\$ 1,183,255.00	\$ 135,485.00	1,318,740.00

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

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

PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION

BUDGET REVENUES
July 1, 2018 - June 30, 2019

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	\$250,000.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O	133,871.00	133,500.00		42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	358,847	376,905.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support	65,000.00	65,000.00	
6	411400	Taxes - Tort	18,000.00	18,000.00		45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support	63,871.00	63,871.00	
8	411600	Taxes - Tuition	122,000.00	121,000.00		47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	43,327.00	48,668.00	
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	413000	TOTAL TAXES	273,871.00		272,500.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	1,076.00	2,301.00	
15	414100	Tuition From Individuals				54	439000	Other State Revenue	40,979.00	44,010.00	
17	414200	Tuition From Districts in Idaho				55	430000	TOTAL STATE	573,100.00	600,755.00	
18	414300	Tuition From Out of State Districts				56					
19	415000	Earnings on Investments				57					
20	415000	Earnings on Investments				58	442000	Indirect Unrestricted Federal			
21						59	443000	Direct Restricted Federal			
22	416100	School Food Service				60	445100	Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				61	445200	Title VI ESEA - Innovative Practices Program			
24	416900	Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
25						63	445400	Adult Education			
26	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
27	417200	Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
29	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
30	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	0.00		0.00
31						69					
32	418100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
33						71	453000	Sale of Fixed Assets			
34	419100	Rentals	11,400.00			72	450000	TOTAL OTHER	0.00		0.00
35	419200	Contributions/Donations				73					
36	419300	Transportation Fees				74					
37	419600	Other Local	10,500.00	20,000.00		75			868,871.00	893,255.00	
38		TOTAL OTHER LOCAL	21,900.00		20,000.00	76	460000	TRANSFERS IN			0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	295,771.00		292,500.00	77					
							400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$1,118,871.00		\$1,183,255.00

**BUDGET
REVENUES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	428000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue	16,340.00		18,000.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	16,340.00		18,000.00
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					
36	419300	Transportation Fees				75			16,340.00		18,000.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$16,340.00		\$18,000.00

BUDGET REVENUES
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				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			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	2,622.00		2,498.00
15						54	439000	Other State Revenue	2,622.00		2,498.00
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	459000	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			2,622.00		2,498.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
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)	\$2,622.00		\$2,498.00

**BUDGET
REVENUES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				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			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	14,548.00		13,642.00
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	446200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	14,548.00		13,642.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	14,548.00		13,642.00
38		TOTAL OTHER LOCAL	0.00			77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$14,548.00		\$13,642.00

BUDGET REVENUES
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	0.00	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	0.00	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	Meat Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	16,000.00	15,000.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	16,000.00	15,000.00	
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	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75			16,000.00	15,000.00	
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00								
							400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$16,000.00	\$15,000.00	\$15,000.00

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

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 Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-rembur.				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	2,000.00		1,882.00
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	2,000.00	*****	1,882.00
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			2,000.00	*****	1,882.00
37	419900	Other Local				76	460000	TRANSFERS, IN			
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$2,000.00	*****	\$1,882.00

**BUDGET
REVENUES**
July 1, 2018 - June 30, 2019

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			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.	8,000.00			62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement	12,000.00		12,000.00
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	12,000.00		12,000.00
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			20,000.00		20,000.00
37	419900	Other Local				76	460000	TRANSFERS IN	16,958.00		17,000.00
38		TOTAL OTHER LOCAL	8,000.00			77					
39	410000	TOTAL LOCAL (Line 13 + 38)	8,000.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$36,958.00		\$37,000.00

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES		Line	Code	REVENUES		Line	Code	REVENUES	Prior Year Budget	Proposed Budget	Prior Year Budget	Proposed Budget
		Item	Estimated Fund Balance, July 1			Item	July 1							
1	320000	Estimated Fund Balance, July 1												
2				40	429000	Other County					0.00			
3	411100	Taxes - General M & O	40,000.00	41	420000	TOTAL COUNTY					0.00			0.00
4	411200	Taxes - Supplemental		42										
5	411300	Taxes - Emergency		43	431100	Base Support Program								
6	411400	Taxes - Tort		44	431200	Transportation Support								
7	411500	Taxes - Cooperative		45	431400	Exceptional Child/SED Support								
8	411600	Taxes - Tuition		46	431500	Border Tuition Support								
9	411700	Taxes - Migrant		47	431600	Tuition Equivalency								
10	411900	Taxes - Other		48	431800	Benefit Apportionment								
11	412100	Taxes - Plant Facility		49	431900	Other State Support								
12	412900	Taxes - Bond & Interest		50	432100	Driver Education Program								
13		TOTAL TAXES	40,000.00	51	432400	Professional Technical Program								
14	413000	Penalty: Delinquent Taxes		52	437000	Lottery/Additional State Maintenance								
15				53	438000	Revenue in Lieu of Tax Replacement					3,064.00			
16	414100	Tuition From Individuals		54	439000	Other State Revenue					3,064.00			
17	414200	Tuition From Districts in Idaho		55	430000	TOTAL STATE								2,432.00
18	414300	Tuition From Out of State Districts		56										
19				57										
20	415000	Earnings on Investments	100.00	58	442000	Indirect Unrestricted Federal								
21				59	443000	Direct Restricted Federal								
22	416100	School Food Service		60	445100	Title I - ESEA								
23	416200	Meal Sales: Non-reimbur.		61	445200	Title VI, ESEA - Innovative Practices Program								
24	416900	Other Food Sales		62	445300	Perkins III - Vocational Technical Act								
25				63	445400	Adult Education								
26	417100	Admissions/Activities		64	445500	Child Nutrition Reimbursement								
27	417200	Bookstore Sales		65	445600	IDEA Part B (School Age & Preschool)								
28	417300	Clubs, Org. Dues, Etc.		66	445900	Other Indirect Federal Programs								
29	417400	School Fees & Charges		67	448200	Impact Aid - P.L. 874								
30	417900	Other Student Revenues		68	440000	TOTAL FEDERAL					0.00			0.00
31				69										
32	418100	Community Service		70	451000	Proceeds: Bonds, Capital Leases, et. al.								
33				71	453000	Sale of Fixed Assets								
34	419100	Rentals		72	450000	TOTAL OTHER					0.00			0.00
35	419200	Contributions/Donations		73										
36	419300	Transportation Fees		74										
37	419900	Other Local		75										
38		TOTAL OTHER LOCAL	100.00	76	460000	TRANSFERS IN								42,532.00
39	410000	TOTAL LOCAL (Line 13 + 38)	40,100.00	77										0.00
			40,100.00											
			40,100.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)					\$43,164.00			\$42,532.00

GENERAL M & O FUND
FUND NO: 100

EXPENDITURES
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		Prior Year		100	200	300	400	500	600	700	800
			Budget	Budget	Budget	Budget								
1	512	Elementary School Program	\$322,447.00	\$326,146.00	\$171,365.00	\$80,000.00	\$63,781.00	\$11,000.00						
2	515	Secondary School Program	45,000.00	\$42,219.00			42,219.00							
3	517	Alternative School Program		\$0.00										
4	519	Vocational-Technical Program		\$0.00										
5	521	Special Education Program	3,000.00	\$3,000.00			3,000.00							
6	522	Special Education Preschool Program	21,626.00	\$23,000.00	17,000.00	5,000.00	1,000.00							
7	524	Gifted & Talented Program		\$0.00										
8	531	Interscholastic Program	4,770.00	\$4,770.00	3,000.00	1,770.00								
9	532	School Activity Program	500.00	\$500.00			500.00							
10	541	Summer School Program		\$0.00										
11	542	Adult School Program		\$0.00										
12	546	Detention Center Program		\$0.00										
13				\$0.00										
14	500	TOTAL INSTRUCTION	\$397,343.00	\$399,635.00	\$191,365.00	\$86,770.00	\$106,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15														
16	611	Attendance-Guidance-Health Program	250.00	\$250.00			250.00							
17	616	Special Education Support Services Prog	18,442.00	\$37,450.00	16,000.00	1,500.00	19,950.00							
18														
19	621	Instruction Improvement Program	32,110.00	\$20,943.00	1,943.00	1,000.00	18,000.00							
20	622	Educational Media Program	3,500.00	\$5,000.00			5,000.00							
21	623	Instruction-Related Technology Program		\$0.00										
22	631	Board of Education Program	8,800.00	\$9,000.00			9,000.00							
23	632	District Administration Program	148,378.00	\$143,989.00	73,000.00	40,989.00	20,000.00	10,000.00						
24														
25	641	School Administration Program		\$0.00										
26														
27	651	Business Operation Program	63,070.00	\$66,727.00	45,000.00	18,727.00	3,000.00							
28	655	Central Service Program		\$0.00										
29	656	Administrative Technology Services Prog		\$0.00										
30	661	Buildings-Care Program (Custodial)	81,526.00	\$80,479.00	30,000.00	14,979.00	11,500.00	5,000.00				19,000.00		
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	83,700.00	\$98,800.00	30,000.00	7,000.00	1,800.00	45,000.00						
37	682	Pupil - Activity Trans. Program		\$0.00										
38	683	General Transportation Program		\$0.00										
39														
Subtotal (carried over to page b)			439,776.00	462,638.00	195,943.00	84,195.00	83,500.00	65,000.00	15,000.00	0.00	19,000.00	0.00	0.00	

BUDGET
EXPENDITURES
July 1, 2018 - June 30, 2019

Round each entry to the nearest dollar amount.

Code	Expenditures	Prior Year		Proposed		100	200	300	400	500	600	700	800
		Budget	Budget	Budget	Budget								
691	Functions/Programs	\$500.00	\$500.00	\$500.00	\$500.00								
	Other Support Services Program	\$440,276.00	\$463,138.00	\$195,943.00	\$84,695.00			\$83,500.00	\$65,000.00	\$15,000.00	\$0.00	\$19,000.00	\$0.00
600	TOTAL SUPPORT SERVICES												
710	Child Nutrition Program		0.00										
720	Community Services Program		0.00										
730	Enterprise Operations		0.00										
700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810	Capital Assets - Student Occupied		0.00										
811	Capital Assets - Non-Student Occupied		0.00										
800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	Debt Services Program - Principal		0.00										
912	Debt Services Program - Interest		0.00										
913	Debt Services Program - Refunded Debt		0.00										
920	Transfers Out	16,958.00	10,955.00										10,955.00
900	TOTAL OTHER SERVICES	\$16,958.00	\$10,955.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,955.00
	TOTAL EXPENDITURES	\$854,577.00	\$873,728.00	\$387,308.00	\$171,465.00			\$190,000.00	\$80,000.00	\$15,000.00	\$0.00	\$19,000.00	\$10,955.00
950	Contingency Reserve (5% of line 63) (Applies to General Fund only)												
	TOTAL APPROPRIATION (Line 63 + line 66)	\$866,871.00	\$883,255.00										
	BUDGET SUMMARY			14294	19527								
	Beginning Fund Balance	250,000.00	290,000.00										
	Revenues + Transfers In	868,871.00	893,255.00										
	TOTAL REVENUE (lines 74 + 75)	1,118,871.00	1,183,255.00										
	Total Appropriation	868,871.00	893,255.00										
	Unappropriated Balance	250,000.00	290,000.00										
	TOTAL APPROPRIATION (lines 78 + 79)	\$1,118,871.00	\$1,183,255.00										

(Applies to General Fund only)

BUDGET SUMMARY:

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

TECHNOLOGY - STATE
FUND NO: 245

BUDGET
EXPENDITURES
July 1, 2018 - June 30, 2019

Round each entry to the nearest dollar amount.

Code	Functions/Programs	Proposed		200		300		400		500		600		700		800	
		Budget	Budget	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers							
512	Elementary School Program	\$16,340.00	\$18,000.00		\$18,000.00												
515	Secondary School Program		\$0.00														
517	Alternative School Program		\$0.00														
519	Vocational-Technical Program		\$0.00														
521	Special Education Program		\$0.00														
522	Special Education Preschool Program		\$0.00														
524	Gifted & Talented Program		\$0.00														
531	Interscholastic Program		\$0.00														
532	School Activity Program		\$0.00														
541	Summer School Program		\$0.00														
542	Adult School Program		\$0.00														
546	Detention Center Program		\$0.00														
500	TOTAL INSTRUCTION	\$16,340.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
611	Attendance-Guidance-Health Program		\$0.00														
616	Special Education Support Services Prog		\$0.00														
621	Instruction Improvement Program		\$0.00														
622	Educational Media Program		\$0.00														
623	Instruction-Related Technology Program		\$0.00														
631	Board of Education Program		\$0.00														
632	District Administration Program		\$0.00														
641	School Administration Program		\$0.00														
651	Business Operation Program		\$0.00														
655	Central Service Program		\$0.00														
656	Administrative Technology Services Prog		\$0.00														
661	Buildings-Care Program (Custodial)		\$0.00														
663	Maintenance - Non Student Occupied		\$0.00														
664	Maintenance - Student Occupied Bldgs		\$0.00														
665	Maintenance - Grounds		\$0.00														
667	Security Program		\$0.00														
681	Pupil - To School Trans. Program		\$0.00														
682	Pupil - Activity Trans. Program		\$0.00														
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

BUDGET EXPENDITURES
July 1, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691		\$0.00									
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	710	Child Nutrition Program	0.00									
42	720	Community Services Program	0.00									
43	730	Enterprise Operations	0.00									
44	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	810	Capital Assets - Student Occupied	0.00									
46	811	Capital Assets - NonStudent Occupied	0.00									
47	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	911	Debt Services Program - Principal	0.00									
49	912	Debt Services Program - Interest	0.00									
50	913	Debt Services Program - Refunded Debt	0.00									
51	920	Transfers Out	0.00									
52	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53		TOTAL EXPENDITURES (Lines 14+41+48+53+50)	\$18,000.00	\$16,340.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
54		TOTAL APPROPRIATION (Line 63 + line 65)	\$18,000.00	\$16,340.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
55		BUDGET SUMMARY										
56		Beginning Fund Balance										
57		Revenues + Transfers In										
58		TOTAL REVENUE (lines 74 + 75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59		Total Appropriation	18,000.00	16,340.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
60		Unappropriated Balance										
61		TOTAL APPROPRIATION (lines 76 + 79)	\$18,000.00	\$16,340.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

SUBSTANCE ABUSE - STATE
FUND NO: 246

July 1, 2018 - June 30, 2019

Line	Code	Description	Prior Year		Proposed Budget	100	200	300	400	500	600	700	800
			Budget	Salaries									
1	512	Elementary School Program			\$0.00								
2	515	Secondary School Program			\$0.00								
3	517	Alternative School Program			\$0.00								
4	519	Vocational-Technical Program			\$0.00								
5	521	Special Education Program			\$0.00								
6	522	Special Education Preschool Program			\$0.00								
7	524	Gifted & Talented Program			\$0.00								
8	531	Interscholastic Program			\$0.00								
9	532	School Activity Program			\$0.00								
10	541	Summer School Program			\$0.00								
11	542	Adult School Program			\$0.00								
12	546	Detention Center Program			\$0.00								
13					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	500	TOTAL INSTRUCTION			\$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			\$2,498.00								
17	616	Special Education Support Services Prog			\$0.00				2,498.00				
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	941	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								
39													
Subtotal (carried over to page b)					2,498.00	0.00	0.00	0.00	2,498.00	0.00	0.00	0.00	0.00

**BUDGET
EXPENDITURES**

Page 18
SUBSTANCE ABUSE - STATE
FUND NO: 246

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	\$0.00									
	Other Support Services Program										
40	600	\$2,498.00	\$2,622.00	\$0.00	\$0.00	\$0.00	\$2,498.00	\$0.00	\$0.00	\$0.00	\$0.00
41	TOTAL SUPPORT SERVICES										
42		0.00									
44	710	0.00									
	Child Nutrition Program										
45	720	0.00									
	Community Services Program										
46	730	0.00									
	Enterprise Operations										
47											
48	700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	TOTAL NON-INSTRUCTION										
50	810	0.00									
	Capital Assets - Student Occupied										
51	811	0.00									
	Capital Assets - NonStudent Occupied										
52											
53	800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	TOTAL CAPITAL ASSET PROGRAMS										
55	911	0.00									
	Debt Services Program - Principal										
56	912	0.00									
	Debt Services Program - Interest										
57	913	0.00									
	Debt Services Program - Refunded Debt										
58	920	0.00									
	Transfers Out										
59											
60	900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	TOTAL OTHER SERVICES										
62											
63	TOTAL EXPENDITURES										
	(Lines 14+41+48+53+60)										
64		\$2,498.00	\$2,622.00	\$0.00	\$0.00	\$0.00	\$2,498.00	\$0.00	\$0.00	\$0.00	\$0.00
65											
66											
67											
68	TOTAL APPROPRIATION										
	(Line 63 + line 66)										
69		\$2,498.00	\$2,622.00	\$0.00	\$0.00	\$0.00	\$2,498.00	\$0.00	\$0.00	\$0.00	\$0.00
70											
71											
72	BUDGET SUMMARY										
73											
74	Beginning Fund Balance										
75	Revenues + Transfers In										
76	TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77											
78	Total Appropriation	2,498.00	2,622.00								
79	Unappropriated Balance										
80	TOTAL APPROPRIATION (lines 78 + 79)	\$2,498.00	\$2,622.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Proposed Budget									
1	512	Elementary School Program	\$7,072.00	\$7,031.00	\$4,500.00	\$2,531.00							
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	Inerscholastic 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	\$7,072.00	\$7,031.00	\$4,500.00	\$2,531.00	\$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									
39													
Subtotal (carried over to page D)			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, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	500 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs		\$0.00								
40		Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - Non-Student Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES			\$4,500.00	\$2,531.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		(Lines 14+41+46+53+60)	\$7,072.00	\$7,031.00								
64												
65												
66												
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$7,072.00	\$7,031.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	7,072.00	7,031.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$7,072.00	\$7,031.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

IDEA Part B (611 SCHOOLAGE 3-21)

July 1, 2018 - June 30, 2019

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	14,548.00	\$13,642.00	7,500.00	6,142.00						
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	\$14,548.00	\$13,642.00	\$7,500.00	\$6,142.00	\$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 Services Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
38												

Machine: HDUserJarwin\Centers\School Budget 2018-19\Expenditures Budget 2017-18 Scan 1/16/19 10:25

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

BUDGET
EXPENDITURES
July 1, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs	\$0.00									
40		Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program	0.00									
44	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00									
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00									
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Line 63 + line 66)	\$13,642.00	\$14,548.00	\$7,500.00	\$6,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION	\$13,642.00	\$14,548.00	\$7,500.00	\$6,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69		(Line 63 + line 68)										
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	13,642.00	14,548.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$13,642.00	\$14,548.00								

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

July 1, 2018 - June 30, 2019

Title V-B, ESSA - RURAL EDUCATION INITIATIVE

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		200	300	400	500	600	700	800
			Budget	Budget							
1	512	Elementary School Program		\$0.00							
2	515	Secondary School Program		\$0.00							
3	517	Alternative School Program		\$0.00							
4	519	Vocational-Technical Program		\$0.00							
5	521	Special Education Program		\$0.00							
6	522	Special Education Preschool Program		\$0.00							
7	524	Gifted & Talented Program		\$0.00							
8	531	Interscholastic Program		\$0.00							
9	532	School Activity Program		\$0.00							
10	541	Summer School Program		\$0.00							
11	542	Adult School Program		\$0.00							
12	546	Detention Center Program		\$0.00							
13											
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15											
16	611	Attendance-Guidance-Health Program		\$0.00							
17	616	Special Education Support Services Prog		\$0.00							
18											
19	621	Instruction Improvement Program	16,000.00	\$15,000.00	7,000.00						
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		\$0.00							
26											
27	651	Business Operation Program		\$0.00							
28	655	Central Service Program		\$0.00							
29	666	Administrative Technology Services Prog		\$0.00							
30	661	Buildings-Care Program (Custodial)		\$0.00							
31	663	Maintenance - Non Student Occupied		\$0.00							
32	664	Maintenance - Student Occupied Bldgs		\$0.00							
33	665	Maintenance - Grounds		\$0.00							
34	667	Security Program		\$0.00							
35											
36	681	Pupil - To School Trans. Program		\$0.00							
37	682	Pupil - Activity Trans. Program		\$0.00							
38	683	General Transportation Program		\$0.00							
Subtotal (carried over to page b)			16,000.00	15,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET EXPENDITURES
 July 1, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$16,000.00	\$15,000.00	\$8,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	710	Child Nutrition Program		0.00								
42	720	Community Services Program		0.00								
43	730	Enterprises Operations		0.00								
44	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	810	Capital Assets - Student Occupied		0.00								
46	811	Capital Assets - NonStudent Occupied		0.00								
47	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	911	Debt Services Program - Principal		0.00								
49	912	Debt Services Program - Interest		0.00								
50	913	Debt Services Program - Refunded Debt		0.00								
51	920	Transfers Out		0.00								
52	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53	900	TOTAL EXPENDITURES	\$16,000.00	\$15,000.00	\$8,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54		(Lines 1+4+11+48+53+60)										
55		TOTAL APPROPRIATION	\$16,000.00	\$15,000.00								
56		(Line 63 + line 66)										
57		BUDGET SUMMARY										
58		Beginning Fund Balance										
59		Revenues + Transfers In										
60		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
61		Total Appropriation	16,000.00	15,000.00								
62		Unappropriated Balance										
63		TOTAL APPROPRIATION (lines 78 + 79)	\$16,000.00	\$15,000.00								

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

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

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget										
1	512	Elementary School Program	\$2,000.00		\$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	\$2,000.00		\$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			\$1,882.00	1,400.00	482.00						
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								
39													

Subtotal (carried over to page b) 0.00 1,882.00 1,400.00 482.00 0.00 0.00 0.00 0.00 0.00

BUDGET EXPENDITURES
 July 1, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$1,882.00	\$1,400.00	\$482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41	710	Child Nutrition Program		0.00								
42	720	Community Services Program		0.00								
43	730	Enterprise Operations		0.00								
44	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	810	Capital Assets - Student Occupied		0.00								
46	811	Capital Assets - Non-Student Occupied		0.00								
47	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	911	Debt Services Program - Principal		0.00								
49	912	Debt Services Program - Interest		0.00								
50	913	Debt Services Program - Refunded Debt		0.00								
51	920	Transfers Out		0.00								
52	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53		TOTAL EXPENDITURES	\$2,000.00	\$1,882.00	\$1,400.00	\$482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54		(Lines 14+41+49+53+60)										
55		TOTAL APPROPRIATION	\$2,000.00	\$1,882.00								
56		(Line 63 + line 66)										
57		BUDGET SUMMARY										
58		Beginning Fund Balance										
59		Revenues + Transfers In										
60		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
61		Total Appropriation	2,000.00	1,882.00								
62		Unappropriated Balance										
63		TOTAL APPROPRIATION (lines 78 + 79)	\$2,000.00	\$1,882.00								

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

BUDGET EXPENDITURES

CHILD NUTRITION
FUND NO: 290

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Expenditures	Prior Year Budget	Proposed Budget	EXPENDITURES															
					Functions/Programs	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	\$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																

Mchenrah HD Jones Middle School Budget 2018-19 Expenses Budget 2017-18 Swan Valley Ind 290

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, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	Child Nutrition Program	36,958.00	37,000.00	16,000.00	13,305.00		7,695.00				
44	720	Community Services Program		0.00								
45	730	Enterprise Operations		0.00								
47	700	TOTAL NON-INSTRUCTION	\$36,958.00	\$37,000.00	\$16,000.00	\$13,305.00	\$0.00	\$7,695.00	\$0.00	\$0.00	\$0.00	\$0.00
49	810	Capital Assets - Student Occupied		0.00								
50	811	Capital Assets - Non-Student Occupied		0.00								
52	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54	911	Debt Services Program - Principal		0.00								
55	912	Debt Services Program - Interest		0.00								
56	913	Debt Services Program - Refunded Debt		0.00								
57	920	Transfers Out		0.00								
59	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61		TOTAL EXPENDITURES	\$36,958.00	\$37,000.00	\$16,000.00	\$13,305.00	\$0.00	\$7,695.00	\$0.00	\$0.00	\$0.00	\$0.00
62		(Lines 14+41+49+53+60)										
63		TOTAL APPROPRIATION	\$36,958.00	\$37,000.00								
64		(Line 63 + line 66)										
65												
66												
67												
68		TOTAL APPROPRIATION	\$36,958.00	\$37,000.00								
69		(Line 63 + line 66)										
70												
71												
72		BUDGET SUMMARY										
73		Beginning Fund Balance										
74		Revenues + Transfers In										
75		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
76		Total Appropriation	36,958.00	37,000.00								
77		Unappropriated Balance										
78		TOTAL APPROPRIATION (lines 76 + 79)	\$36,958.00	\$37,000.00								
79												
80												

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Function/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	55,664.00	42,532.00			7,250.00	17,250.00	18,032.00			
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$55,664.00	\$42,532.00	\$0.00	\$0.00	\$7,250.00	\$17,250.00	\$18,032.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63												
64		TOTAL EXPENDITURES (Lines 14+41+49+53+60)	\$55,664.00	\$42,532.00	\$0.00	\$0.00	\$7,250.00	\$17,250.00	\$18,032.00	\$0.00	\$0.00	\$0.00
65												
66												
67												
68		TOTAL APPROPRIATION (Line 63 + line 66)	\$55,664.00	\$42,532.00								
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	55,664.00	42,532.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 76 + 79)	\$55,664.00	\$42,532.00								

BUDGET SUMMARY:

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