

2011 - 2012 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2011 - 2012 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 14, 2011 and the Board of Trustees formally adopted this budget on June 14, 2011

SIGNED:



DR. TERRILL ZECH
CHAIRPERSON OF THE BOARD

ROB WAITE
SUPERINTENDENT/CHARTER SCHOOL
ADMINISTRATOR



SHOSHONE JOINT SCHOOL DISTRICT #12
SCHOOL DISTRICT/CHARTER NAME

14-Jun-11

DATE

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

SHANNON HARRIS

CONTACT PERSON (PLEASE PRINT)

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EMAIL ADDRESS

208-886-2381

PHONE NUMBER

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
250-259	Special Project (Federal)	X
290	Child Nutrition Fund	X
310	DEBT SERVICE FUNDS	
	Bond Redemption & Interest Fund	X
410	CAPITAL PROJECT FUNDS	
420	Capital Construction Project Fund	
430	Plant Facilities Fund	
	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.

SDE SUMMARY STATEMENT 2011 - 2012 SCHOOL BUDGET

ALL FUNDS

School District Number: 312

School District Name :Shoshone Joint School District

Budget Line	REVENUES	GENERAL M & O FUND #100	ALL OTHER FUNDS		TOTAL FUNDS
		Proposed Budget 2011 - 2012	Proposed Budget 2011 - 2012	Proposed Budget 2011 - 2012	Proposed Budget 2011 - 2012
#01	Beginning Balances	\$ -	\$ -	\$ -	-
#39	Local Revenue	342,500.00	315,530.00		658,030.00
#41	County Revenue	-	-		-
#55	State Revenue	2,925,496.00	88,632.00		3,014,128.00
#68	Federal Revenue	-	633,899.00		633,899.00
#72	Other Sources	-	-		-
#76	Transfers*	-	-		-
	Totals	\$ 3,267,996.00	\$ 1,038,061.00	\$	4,306,057.00

Budget OBU # Line	EXPENDITURES	GENERAL M & O FUND #100	ALL OTHER FUNDS		TOTAL FUNDS
		Proposed Budget 2011 - 2012	Proposed Budget 2011 - 2012	Proposed Budget 2011 - 2012	Proposed Budget 2011 - 2012
#63	100 Salaries	\$ 2,004,027.00	\$ 317,211.00	\$	2,321,238.00
#63	200 Benefits	683,813.00	136,126.00		819,939.00
#63	300 Purchased Services	291,350.00	202,949.00		494,299.00
#63	400 Supplies & Materials	136,950.00	150,022.00		286,972.00
#63	500 Capital Outlay	2,800.00	7,259.00		10,059.00
#63	600 Debt Retirement	-	274,470.00		274,470.00
#63	700 Insurance & Judgments	30,000.00	-		30,000.00
#63	800 Transfers*	-	-		-
#66	Contingency Reserve	-			-
#79	Unappropriated Balances	119,056.00	(49,976.00)		69,080.00
	Totals	\$ 3,267,996.00	\$ 1,038,061.00	\$	4,306,057.00

* 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, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

REVENUES		Prior Year Budget	Proposed		Budget
Line	Code		Line Amounts	Totals	
1	320000	Estimated Fund Balance, July 1	\$425,000.00		
2					
3	411100	Taxes - General M & O	-		
4	411200	Taxes - Supplemental	300,000.00	300,000.00	
5	411300	Taxes - Emergency	-		
6	411400	Taxes - Tort	31,500.00		
7	411500	Taxes - Cooperative	-		
8	411600	Taxes - Tuition	-		
9	411700	Taxes - Migrant	-		
10	411900	Taxes - Other	-		
11	412100	Taxes - Plant Facility	25,000.00		
12	412500	Taxes - Bond & Interest	-		
13		TOTAL TAXES	331,500.00	331,500.00	
14	413000	Penalty - Delinquent Taxes	8,000.00	8,000.00	
15					
16	414100	Tuition From Individuals	0.00		
17	414200	Tuition From Districts in Idaho	0.00		
18	414300	Tuition From Out of State Districts	0.00		
19					
20	415000	Earnings on Investments	3,500.00	3,500.00	
21					
22	416100	School Food Service	0.00		
23	416200	Meal Sales - Non-reimb.	0.00		
24	416900	Other Food Sales	0.00		
25					
26	417100	Admissions/Activities	0.00		
27	417200	Bookstore Sales	0.00		
28	417300	Clubs, Org. Dues, Etc.	0.00		
29	417400	School Fees & Charges	0.00		
30	417900	Other Student Revenues			
31					
32	418100	Community Service	0.00		
33					
34	419100	Rentals	0.00		
35	419200	Contributions/Donations	0.00		
36	419300	Transportation Fees	0.00		
37	419900	Other Local	6,000.00	6,000.00	
38		TOTAL OTHER LOCAL	17,500.00	17,500.00	
39	410000	TOTAL LOCAL (Line 13 + 38)	349,000.00	349,000.00	
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REVENUES		Prior Year Budget	Proposed		Budget
Line	Code		Line Amounts	Totals	
40	429000	Other County			
41	420000	TOTAL COUNTY	0.00	0.00	
42					
43	431100	Base Support Program	2,478,104	2,355,111.00	
44	431200	Transportation Support	130,000.00	123,000.00	
45	431400	Exceptional Child/SED Support	0.00		
46	431500	Border Tuition Support	0.00		
47	431600	Tuition Equivalency	0.00		
48	431800	Benefit Apportionment	315,324.00	305,718.00	
49	431900	Other State Support	28,571.00		
50	432100	Driver Education Program	0.00		
51	432400	Professional Technical Program	0.00		
52	437000	Lobby/Additional State Maintenance	0.00		
53	438000	Revenue in Lieu of/eq Equipment Taxes	34,371.00	30,114.00	
54	439000	Other State Revenue	37,000.00	106,553.00	
55	430000	TOTAL STATE	3,023,380.00	2,925,496.00	
56					
57	442000	Indirect Unrestricted Federal	0.00		
58	443000	Direct Restricted Federal	0.00		
59	445100	Title I - ESEA	0.00		
60	445200	Title VI, ESEA - Innovative Practices Program	0.00		
61	445300	Perkins III - Vocational Technical Act	0.00		
62	445400	Adult Education	0.00		
63	445500	Child Nutrition Reimbursement	0.00		
64	445600	Title VI-B	0.00		
65	445900	Other Indirect Federal Programs	0.00		
66	448200	Impact Aid - P.L. 874	0.00		
67	440000	TOTAL FEDERAL	0.00	0.00	
68					
69	451000	Proceeds: Bonds, Capital Leases, et al.	0.00		
70	453000	Sale of Fixed Assets	0.00		
71	450000	TOTAL OTHER	0.00	0.00	
72					
73		TOTAL REVENUES	3,372,380.00	3,267,996.00	
74					
75		TRANSFERS IN	9,715.00		
76	480000	TOTAL BALANCE + REVENUES + TRANSFERS	\$3,807,095.00	\$3,267,996.00	
77					

BUDGET

REVENUES

SPECIAL LOCAL

July 1, 2011 - June 30, 2012

230 THROUGH 239

FUND NAME LEP

FUND NO:

242

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES		Prior Year Budget	Proposed Line Amounts	Budget		Line	Code	REVENUES		Prior Year Budget	Proposed Line Amounts	Budget	
		Item	Estimated Fund Balance, July 1			Totals	Totals			Item	Estimated Fund Balance, July 1			Totals	Totals
1	320000								40	429000	Other County				
2									41	420000	TOTAL COUNTY	0.00			0.00
3	411100	Taxes - General M & O		0.00					42						
4	411200	Taxes - Supplemental		0.00					43	431100	Base Support Program				
5	411300	Taxes - Emergency		0.00					44	431200	Transportation Support	0.00			
6	411400	Taxes - Tort		0.00					45	431400	Exceptional Child/SED Support	0.00			
7	411500	Taxes - Cooperative		0.00					46	431500	Border Tuition Support	0.00			
8	411600	Taxes - Migrant		0.00					47	431600	Tuition Equivalency	0.00			
9	411700	Taxes - Other		0.00					48	431800	Benefit Apportionment	0.00			
10	411900	Taxes - Plant Facility		0.00					49	431900	Other State Support	0.00			
11	412100	Taxes - Bond & Interest		0.00					50	432100	Driver Education Program	0.00			
12	412300	TOTAL TAXES		0.00					51	432400	Professional Technical Program	0.00			
13									52	437000	Lottery/Additional State Maintenance	0.00			
14	413000	Penalty- Delinquent Taxes		0.00					53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00			
15									54	439000	Other State Revenue	39,258.00			39,258.00
16	414100	Tuition From Individuals		0.00					55	430000	TOTAL STATE				29,200.00
17	414200	Tuition From Districts in Idaho		0.00					56						
18	414300	Tuition From Out of State Districts		0.00					57						
19									58	442000	Indirect Unrestricted Federal	0.00			
20	415000	Earnings on Investments		0.00					59	443000	Direct Restricted Federal	0.00			
21									60	445100	Title I - ESEA	0.00			
22	416100	School Food Service		0.00					61	445200	Title VI, ESEA - Innovative Practices Program	0.00			
23	416200	Meal Sales: Non-reimburs.		0.00					62	445300	Perkins III - Vocational Technical Act	0.00			
24	416900	Other Food Sales		0.00					63	445400	Adult Education	0.00			
25									64	445500	Child Nutrition Reimbursement	0.00			
26	417100	Admissions/Activities		0.00					65	445600	Title VI-B	0.00			
27	417200	Bookstore Sales		0.00					66	445900	Other Indirect Federal Programs	0.00			
28	417300	Clubs, Org. Dues, Etc.		0.00					67	448200	Impact Aid - P.L. 874	0.00			
29	417400	School Fees & Charges		0.00					68	440000	TOTAL FEDERAL	0.00			0.00
30	417900	Other Student Revenues		0.00					69						
31									70	451000	Proceeds: Bonds, Capital Leases, et al.	0.00			
32	418100	Community Service		0.00					71	453000	Sale of Fixed Assets	0.00			
33									72	450000	TOTAL OTHER	0.00			0.00
34	419100	Rentals		0.00					73						
35	419200	Contributions/Donations		0.00					74		TOTAL REVENUES	39,258.00			29,200.00
36	419300	Transportation Fees		0.00					75						
37	419900	Other Local		0.00					76	460000	TRANSFERS IN	425.00			7,113.00
38									77		TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$39,683.00			\$36,313.00
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00											

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

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	Totals					Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****		40	429000	Other County		*****	
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	5,000.00	5,000.00	
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty, Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	3,760.00			55	430000	TOTAL STATE	5,000.00	*****	5,000.00
17	414200	Tuition From Districts in Idaho	0.00	4,700.00		56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	0.00		
22	416100	School Food Service	0.00			61	445200	Title VI, ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimbur.	0.00			62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	0.00		
26	417100	Admissions/Activities	0.00			65	445600	Title V-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	0.00		
28	417300	Clubs, Org. Dues, Etc.	0.00			67	448200	Impact Aid - P.L. 874	0.00		
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues	0.00			69			0.00		
31						70	451000	Proceeds: Bonds, Capital Leases, et al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00		
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	8,760.00	*****	9,700.00
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00			76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	3,760.00	*****	4,700.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	3,760.00	*****	4,700.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$8,760.00	*****	\$9,700.00

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	0.00			42	431100	Base Support Program			
4	411200	Taxes - Supplemental	0.00			43	431200	Transportation Support	0		
5	411300	Taxes - Emergency	0.00			44	431400	Exceptional Child/SED Support	0.00		
6	411400	Taxes - Tort	0.00			45	431500	Border Tuition Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431600	Tuition Equivalency	0.00		
8	411600	Taxes - Tuition	0.00			47	431800	Benefit Apportionment	0.00		
9	411700	Taxes - Migrant	0.00			48	431900	Other State Support	0.00		
10	411900	Taxes - Plant Facility	0.00			49	432100	Driver Education Program	0.00		
11	412100	Taxes - Bond & Interest	0.00			50	432400	Professional Technical Program	0.00		
12	412500	TOTAL TAXES	0.00	*****	0.00	51	437000	Lottery/Additional State Maintenance	0.00	22,798.00	
13		Penalty, Delinquent Taxes	0.00			52	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
14	413000	Tuition From Individuals	0.00			53	439000	Other State Revenue	22,798.00	*****	22,798.00
15	414100	Tuition From Districts in Idaho	0.00			54	430000	TOTAL STATE	22,798.00	*****	22,798.00
16	414200	Tuition From Out of State Districts	0.00			55					
17	414300	Earnings on Investments	0.00			56					
18						57	442000	Indirect Unrestricted Federal	0.00		
19	415000	School Food Service	0.00			58	443000	Direct Restricted Federal	0.00		
20		Meal Sales, Non-reimburs.	0.00			59	445100	Title I - ES/EA	0.00		
21	416100	Other Food Sales	0.00			60	445200	Title VI, ES/EA - Innovative Practices Program	0.00		
22	416200	Admissions/Activities	0.00			61	445300	Perkins III - Vocational Technical Act	0.00		
23	416900	Bookstore Sales	0.00			62	445400	Adult Education	0.00		
24						63	445500	Child Nutrition Reimbursement	0.00		
25	417100	Cuts, Org. Dues, Etc.	0.00			64	445600	Title VI-B	0.00		
26	417200	School Fees & Charges	0.00			65	445900	Other Indirect Federal Programs	0.00		
27	417300	Other Student Revenues	0.00			66	446200	Impact Aid - P.L. 874	0.00		
28	417400	Community Service	0.00			67	440000	TOTAL FEDERAL	0.00	*****	0.00
29	417900	Rentals	0.00			68					
30	418100	Contributions/Donations	0.00			69	451000	Proceeds: Bonds, Capital Leases, et al.	0.00		
31	419100	Transportation Fees	0.00			70	453000	Sale of Fixed Assets	0.00		
32	419200	Other Local	0.00			71	450000	TOTAL OTHER	0.00	*****	0.00
33		TOTAL OTHER LOCAL	0.00	*****	0.00	72					
34	419300	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	73					
35	419800					74					
36						75					
37						76	460000	TRANSFERS IN			0.00
38						77					
39	410000		0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$22,798.00	*****	\$22,798.00

S.D.E.

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

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TECHNOLOGY - STATE
FUND NO. 245

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	
				Budget	Totals					Budget	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		31,634.00
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES				52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00		31,634.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	0.00		
22	416100	School Food Service	0.00			61	445200	Title VI, ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimburs.	0.00			62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	0.00		
26	417100	Admissions/Activities	0.00			65	445600	Title VI-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	0.00		
28	417300	Clubs, Org. Dues, Etc.	0.00			67	446200	Impact Aid - P. L. 874	0.00		
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	0.00		0.00
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00		
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	0.00		31,634.00
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00			76	460000	TRANSFERS IN	86,056.00		91,799.00
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)	\$86,056.00		\$123,433.00

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BUDGET
REVENUES

TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS

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July 1, 2011 - June 30, 2012

FUND NO: 251

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	
				Budget	Totals					Line	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00	*****		52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	61,642.00	59,812.00	
22	416100	School Food Service	0.00			61	445200	Title VI, ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimbur.	0.00			62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	0.00		
26	417100	Admissions/Activities	0.00			65	445600	Title VI-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	0.00		
28	417300	Clubs, Org. Dues, Etc.	0.00			67	448200	Impact Aid - P.L. 874	0.00		
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	61,642.00	*****	59,812.00
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00		
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	61,642.00	*****	59,812.00
36	419300	Transportation Fees	0.00			75					
37	419800	Other Local	0.00			76	460000	TRANSFERS IN		3,628.00	3,628.00
38		TOTAL OTHER LOCAL	0.00	*****		77				*****	
39	410000	TOTAL LOCAL (line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$61,642.00	*****	\$63,440.00

IND INC. 200

REVENUES				REVENUES							
Line	Code	Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	*****		40	428000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty, Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	17,328.00	17,328.00	
22	416100	School Food Service	0.00			61	445200	Title VI, ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimbur.	0.00			62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	0.00		
26	417100	Admissions/Activities	0.00			65	445600	Title VI-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	0.00		
28	417300	Clubs, Org. Dues, Etc.	0.00			67	448200	Impact Aid - P.L. 874	0.00		
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	17,328.00	*****	17,328.00
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00	*****	
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	17,328.00	*****	17,328.00
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00	*****		76	460000	TRANSFERS IN	1,460.00		
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$18,788.00	*****	\$21,468.00

Document(s) and Schedule(s) have been changed: 1-12 Financial Budget Form(s) as of 2017

REVENUES 2017

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

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	
				Budget	Totals					Line	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00			40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00		*****	52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	0.00		
22	416100	School Food Service	0.00			61	445200	Title VI, ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimbur.	0.00			62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	0.00		
26	417100	Admissions/Activities	0.00			65	445600	Title VI-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	112,347.00	106,468.00	
28	417300	Clubs, Org. Dues, Etc.	0.00			67	448200	Impact Aid - P.L. 874	0.00	37,000.00	
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	112,347.00	*****	143,468.00
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00		
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	112,347.00	*****	143,468.00
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00			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)	\$112,347.00	*****	\$143,468.00

**BUDGET
REVENUES**

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount

Page 47
TITLE VI - B IDEA - PRESCHOOL
FUND NO. 258

		REVENUES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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BUDGET
REVENUES

July 1, 2011 - June 30, 2012

Page 50
TITLE V-A, ESEA - INNOVATIVE PROGRAM
FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed		Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1	\$0.00					40	429000	Other County	-				
2								41	420000	TOTAL COUNTY	0.00				0.00
3	411100	Taxes - General M & O	0.00					42	431100	Base Support Program	0				
4	411200	Taxes - Supplemental	0.00					43	431200	Transportation Support	0.00				
5	411300	Taxes - Emergency	0.00					44	431400	Exceptional Child/SED Support	0.00				
6	411400	Taxes - Tort	0.00					45	431500	Border Tuition Support	0.00				
7	411500	Taxes - Cooperative	0.00					46	431600	Tuition Equivalency	0.00				
8	411600	Taxes - Tuition	0.00					47	431800	Benefit Apportionment	0.00				
9	411700	Taxes - Migrant	0.00					48	431900	Other State Support	0.00				
10	411900	Taxes - Other	0.00					49	432100	Driver Education Program	0.00				
11	412100	Taxes - Plant Facility	0.00					50	432400	Professional Technical Program	0.00				
12	412500	Taxes - Bond & Interest	0.00					51	437000	Lottery/Additional State Maintenance	0.00				
13		TOTAL TAXES	0.00			*****	0.00	52	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00				
14	413000	Penalty, Delinquent Taxes	0.00					53	439000	Other State Revenue	0.00				
15								54	430000	TOTAL STATE	0.00				0.00
16	414100	Tuition From Individuals	0.00					55	442000	Indirect Unrestricted Federal	0.00				
17	414200	Tuition From Districts in Idaho	0.00					56	443000	Direct Restricted Federal	0.00				
18	414300	Tuition From Out of State Districts	0.00					57	445100	Title I - ESEA	0.00				
19								58	445200	Title VI, ESEA - Innovative Practices Program	0.00				
20	415000	Earnings on Investments	0.00					59	445300	Perkins III - Vocational Technical Act	0.00				
21								60	445400	Adult Education	0.00				
22	416100	School Food Service	0.00					61	445500	Child Nutrition Reimbursement	0.00				
23	416200	Meal Sales, Non-rembur.	0.00					62	445600	Title VI-B	0.00				
24	416900	Other Food Sales	0.00					63	445800	Other Indirect Federal Programs	0.00				
25								64	448200	Impact Aid - P.L. 874	0.00				
26	417100	Admissions/Activities	0.00					65	440000	TOTAL FEDERAL	0.00				116,537.00
27	417200	Bookstore Sales	0.00					66							
28	417300	Clubs, Org. Dues, Etc.	0.00					67							
29	417400	School Fees & Charges	0.00					68							
30	417900	Other Student Revenues	0.00					69							
31								70	451000	Proceeds: Bonds, Capital Leases, et. al	0.00				
32	418100	Community Service	0.00					71	453000	Sale of Fixed Assets	0.00				
33								72	450000	TOTAL OTHER	0.00				0.00
34	419100	Rentals	0.00					73							
35	419200	Contributions/Donations	0.00					74							
36	419300	Transportation Fees	0.00					75							
37	419900	Other Local	0.00					76	460000	TRANSFERS IN					116,537.00
38		TOTAL OTHER LOCAL	0.00			*****	0.00	77							0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00			*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$0.00				\$116,537.00

**BUDGET
REVENUES**
July 1, 2011 - June 30, 2012

Page 53
TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS
FUND NO. 262

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	
				Budget	Line Amounts					Budget	Line Amounts
1	320000	Estimated Fund Balance, July 1	\$0.00		*****	40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		0.00
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00		*****	52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00		0.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57	442000	Indirect Unrestricted Federal	0.00		
19						58	443000	Direct Restricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	445100	Title I - ESEA	0.00		
21						60	445200	Title VI, ESEA - Innovative Practices Program	37,000.00		41,359.00
22	416100	School Food Service	0.00			61	445300	Perkins III - Vocational Technical Act	0.00		
23	416200	Meal Sales: Non-reimbur.	0.00			62	445400	Adult Education	0.00		
24	416900	Other Food Sales	0.00			63	445600	Child Nutrition Reimbursement	0.00		
25						64	445900	Other Indirect Federal Programs	0.00		
26	417100	Admissions/Activities	0.00			65	448200	Impact Aid - P.L. 874	0.00		
27	417200	Bookstore Sales	0.00			66	440000	TOTAL FEDERAL	37,000.00		41,359.00
28	417300	Clubs, Org. Dues, Etc.	0.00			67					
29	417400	School Fees & Charges	0.00			68					
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00		
33						72	450000	TOTAL OTHER	0.00		0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74					
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00		*****	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00		*****	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$37,000.00		\$41,359.00

S.D.E.

BUDGET

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REVENUES

TITLE III. ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT

July 1, 2011 - June 30, 2012

FUND NO. 270

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	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00				40	429000	Other County		
2							41	420000	TOTAL COUNTY	0.00	
3	411100	Taxes - General M & O	0.00				42				0.00
4	411200	Taxes - Supplemental	0.00				43	431100	Base Support Program	0	
5	411300	Taxes - Emergency	0.00				44	431200	Transportation Support	0.00	
6	411400	Taxes - Tort	0.00				45	431400	Exceptional Child/SED Support	0.00	
7	411500	Taxes - Cooperative	0.00				46	431500	Border Tuition Support	0.00	
8	411600	Taxes - Tuition	0.00				47	431600	Tuition Equivalency	0.00	
9	411700	Taxes - Migrant	0.00				48	431800	Benefit Apportionment	0.00	
10	411900	Taxes - Other	0.00				49	431900	Other State Support	0.00	
11	412100	Taxes - Plant Facility	0.00				50	432100	Driver Education Program	0.00	
12	412500	Taxes - Bond & Interest	0.00				51	432400	Professional Technical Program	0.00	
13		TOTAL TAXES	0.00	*****			52	437000	Lotten/Additional State Maintenance	0.00	
14	413000	Penalty: Delinquent Taxes	0.00				53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00	
15							54	439000	Other State Revenue	0.00	
16	414100	Tuition From Individuals	0.00				55	430000	TOTAL STATE	0.00	0.00
17	414200	Tuition From Districts in Idaho	0.00				56				
18	414300	Tuition From Out of State Districts	0.00				57				
19							58	442000	Indirect Unrestricted Federal	0.00	
20	415000	Earnings on Investments	0.00				59	443000	Direct Restricted Federal	0.00	23,007.00
21							60	445100	Title I - ESEA	0.00	
22	416100	School Food Service	0.00				61	445200	Title VI, ESEA - Innovative Practices Program	0.00	
23	416200	Meal Sales: Non-reimbur.	0.00				62	445300	Perkins III - Vocational Technical Act	0.00	
24	416900	Other Food Sales	0.00				63	445400	Adult Education	0.00	
25							64	445500	Child Nutrition Reimbursement	0.00	
26	417100	Admissions/Activities	0.00				65	445600	Title VI-B	0.00	
27	417200	Bookstore Sales	0.00				66	445900	Other Indirect Federal Programs	23,007.00	
28	417300	Childs, Org. Dues, Etc.	0.00				67	448200	Impact Aid - P.L. 874	0.00	
29	417400	School Fees & Charges	0.00				68	440000	TOTAL FEDERAL	23,007.00	23,007.00
30	417900	Other Student Revenues	0.00				69				
31							70	451000	Proceeds: Bonds, Capital Leases, et al.	0.00	
32	418100	Community Service	0.00				71	453000	Sale of Fixed Assets	0.00	
33							72	450000	TOTAL OTHER	0.00	0.00
34	419100	Rentals	0.00				73				
35	419200	Contributions/Donations	0.00				74		TOTAL REVENUES	23,007.00	23,007.00
36	419300	Transportation Fees	0.00				75				
37	419800	Other Local	0.00				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)	\$23,007.00	\$23,007.00

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BUDGET
REVENUES

July 1, 2011 - June 30, 2012

Page 62
TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

FUND NO: 271

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	\$0.00	*****	Totals	40	420000	Other County	-	*****	0.00
2						41	420000	TOTAL COUNTY	0.00		
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	0.00		18,067.00
22	416100	School Food Service	0.00			61	445200	Title VI - ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimburs.	0.00			62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	0.00		
26	417100	Admissions/Activities	0.00			65	445600	Title VI-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	18,067.00		
28	417300	Clubs, Org. Dues, Etc.	0.00			67	448200	Impact Aid - P.L. 874	0.00		
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	18,067.00	*****	18,067.00
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00		
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets	0.00		
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	18,067.00	*****	18,067.00
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00	*****	0.00	76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$18,067.00	*****	\$18,067.00

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

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TITLE IV-A, ESFA - SAFE & DRUG-FREE SCHOOLS & COMMUNITIES
FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

REVENUES		Prior Year	Proposed	Budget	REVENUES		Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Line	Code	Item	Budget	Line Amounts
1	320000	Estimated Fund Balance, July 1	\$0.00	*****	40	429000	Other County	-	*****
2					41	420000	TOTAL COUNTY	0.00	0.00
3	411100	Taxes - General M & O	0.00		42				
4	411200	Taxes - Supplemental	0.00		43	431100	Base Support Program	0	
5	411300	Taxes - Emergency	0.00		44	431200	Transportation Support	0.00	
6	411400	Taxes - Tort	0.00		45	431400	Exceptional Child/SED Support	0.00	
7	411500	Taxes - Cooperative	0.00		46	431500	Border Tuition Support	0.00	
8	411600	Taxes - Tuition	0.00		47	431600	Tuition Equivalency	0.00	
9	411700	Taxes - Migrant	0.00		48	431800	Benefit Apportionment	0.00	
10	411900	Taxes - Other	0.00		49	431900	Other State Support	0.00	
11	412100	Taxes - Plant Facility	0.00		50	432100	Driver Education Program	0.00	
12	412500	Taxes - Bond & Interest	0.00		51	432400	Professional Technical Program	0.00	
13		TOTAL TAXES	0.00	*****	52	437000	Lobby/Additional State Maintenance	0.00	
14	413000	Penalty: Delinquent Taxes	0.00		53	438000	Revenue in Lieu of Ag Equipment Taxes	0.00	
15					54	439000	Other State Revenue	0.00	
16	414100	Tuition From Individuals	0.00		55	430000	TOTAL STATE	0.00	*****
17	414200	Tuition From Districts in Idaho	0.00		56				
18	414300	Tuition From Out of State Districts	0.00		57				
19					58	442000	Indirect Unrestricted Federal	0.00	
20	415000	Earnings on Investments	0.00		59	443000	Direct Restricted Federal	0.00	
21					60	445100	Title I - ESEA	2,157.00	
22	416100	School Food Service	0.00		61	445200	Title VI, ESFA - Innovative Practices Program	0.00	
23	416200	Meal Sales: Non-reimbur.	0.00		62	445300	Perkins III - Vocational Technical Act	0.00	
24	416900	Other Food Sales	0.00		63	445400	Adult Education	0.00	
25					64	445500	Child Nutrition Reimbursement	0.00	
26	417100	Admissions/Activities	0.00		65	445600	Title VI-B	0.00	
27	417200	Bookstore Sales	0.00		66	445900	Other Indirect Federal Programs	0.00	
28	417300	Clubs, Org. Dues, Etc.	0.00		67	448200	Impact Aid - P.L. 874	0.00	
29	417400	School Fees & Charges	0.00		68	440000	TOTAL FEDERAL	2,157.00	*****
30	417900	Other Student Revenues	0.00		69				
31					70	451000	Proceeds: Bonds, Capital Leases, et al.	0.00	
32	418100	Community Service	0.00		71	453000	Sale of Fixed Assets	0.00	
33					72	450000	TOTAL OTHER	0.00	*****
34	419100	Rentals	0.00		73				
35	419200	Contributions/Donations	0.00		74		TOTAL REVENUES	2,157.00	*****
36	419300	Transportation Fees	0.00		75				
37	419900	Other Local	0.00		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)	\$2,157.00	*****
									\$2,157.00

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

CHILD NUTRITION
FUND NO. 290

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	\$0.00	*****	Totals	40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY			
3	411100	Taxes - General M & O	0.00			42					
4	411200	Taxes - Supplemental	0.00			43	431100	Base Support Program	0		
5	411300	Taxes - Emergency	0.00			44	431200	Transportation Support	0.00		
6	411400	Taxes - Tort	0.00			45	431400	Exceptional Child/SED Support	0.00		
7	411500	Taxes - Cooperative	0.00			46	431500	Border Tuition Support	0.00		
8	411600	Taxes - Tuition	0.00			47	431600	Tuition Equivalency	0.00		
9	411700	Taxes - Migrant	0.00			48	431800	Benefit Apportionment	0.00		
10	411900	Taxes - Other	0.00			49	431900	Other State Support	0.00		
11	412100	Taxes - Plant Facility	0.00			50	432100	Driver Education Program	0.00		
12	412500	Taxes - Bond & Interest	0.00			51	432400	Professional Technical Program	0.00		
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	0.00		
14	413000	Penalty: Delinquent Taxes	0.00			53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00		
15						54	439000	Other State Revenue	0.00		
16	414100	Tuition From Individuals	0.00			55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho	0.00			56					
18	414300	Tuition From Out of State Districts	0.00			57					
19						58	442000	Indirect Unrestricted Federal	0.00		
20	415000	Earnings on Investments	0.00			59	443000	Direct Restricted Federal	0.00		
21						60	445100	Title I - ESEA	0.00		
22	416100	School Food Service	0.00	30,000.00		61	445200	Title VI, ESEA - Innovative Practices Program	0.00		
23	416200	Meal Sales: Non-reimbur.	28,700.00	5,000.00		62	445300	Perkins III - Vocational Technical Act	0.00		
24	416900	Other Food Sales	0.00			63	445400	Adult Education	0.00		
25						64	445500	Child Nutrition Reimbursement	185,000.00	190,000.00	
26	417100	Admissions/Activities	0.00			65	445600	Title VI-B	0.00		
27	417200	Bookstore Sales	0.00			66	445900	Other Indirect Federal Programs	15,662.00	18,000.00	
28	417300	Clubs, Org. Dues, Etc.	0.00			67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges	0.00			68	440000	TOTAL FEDERAL	200,662.00	*****	206,000.00
30	417900	Other Student Revenues	0.00			69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service	0.00			71	453000	Sale of Fixed Assets		*****	0.00
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	0.00			73					
35	419200	Contributions/Donations	0.00			74		TOTAL REVENUES	229,362.00	*****	243,000.00
36	419300	Transportation Fees	0.00			75					
37	419900	Other Local	0.00			76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	28,700.00	*****	35,000.00	77				*****	
39	410000	TOTAL LOCAL (line 13 + 38)	28,700.00	*****	35,000.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (lines 1 + 74 + 76)	\$229,362.00	*****	\$243,000.00

BUDGET
REVENUES

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed		Budget Totals
				Amounts	Amounts						Amounts	Amounts	
1	320000	Estimated Fund Balance, July 1	\$90,000.00	*****			40	429000	Other County				
2							41	420000	TOTAL COUNTY	0.00	*****		0.00
3	411100	Taxes - General M & O	0.00				42						
4	411200	Taxes - Supplemental	0.00				43	431100	Base Support Program	0			
5	411300	Taxes - Emergency	0.00				44	431200	Transportation Support	0.00			
6	411400	Taxes - Tort	0.00				45	431400	Exceptional Child/SED Support	0.00			
7	411500	Taxes - Cooperative	0.00				46	431500	Border Tuition Support	0.00			
8	411600	Taxes - Tuition	0.00				47	431600	Tuition Equivalency	0.00			
9	411700	Taxes - Migrant	0.00				48	431800	Benefit Apportionment	0.00			
10	411900	Taxes - Other	0.00				49	431900	Other State Support	0.00			
11	412100	Taxes - Plant Facility	0.00				50	432100	Driver Education Program	0.00			
12	412500	Taxes - Bond & Interest	181,995.00	274,470.00			51	432400	Professional Technical Program	0.00			
13		TOTAL TAXES	181,995.00	*****	274,470.00		52	437000	Lottery/Additional State Maintenance	0.00			
14	413000	Penalty, Delinquent Taxes	0.00				53	438000	Revenue in Lieu of/Ag Equipment Taxes	0.00			
15							54	439000	Other State Revenue	0.00			
16	414100	Tuition From Individuals	0.00				55	430000	TOTAL STATE	0.00	*****		0.00
17	414200	Tuition From Districts in Idaho	0.00				56						
18	414300	Tuition From Out of State Districts	0.00				57						
19							58	442000	Indirect Unrestricted Federal	0.00			
20	415000	Earnings on Investments	0.00				59	443000	Direct Restricted Federal	0.00			
21							60	445100	Title I - ESEA	0.00			
22	416100	School Food Service	0.00				61	445200	Title VI, ESEA - Innovative Practices Program	0.00			
23	416200	Meal Sales: Non-reimbur.	0.00				62	445300	Perkins III - Vocational Technical Act	0.00			
24	416900	Other Food Sales	0.00				63	445400	Adult Education	0.00			
25							64	445500	Child Nutrition Reimbursement	0.00			
26	417100	Admissions/Activities	0.00				65	445600	Title VI-B	0.00			
27	417200	Bookstore Sales	0.00				66	445900	Other Indirect Federal Programs	0.00			
28	417300	Clubs, Org. Dues, Etc.	0.00				67	448200	Impact Aid - P.L. 874	0.00			
29	417400	School Fees & Charges	0.00				68	440000	TOTAL FEDERAL	0.00	*****		0.00
30	417900	Other Student Revenues	0.00				69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00			
32	418100	Community Service	0.00				71	453000	Sale of Fixed Assets	0.00	*****		
33							72	450000	TOTAL OTHER	0.00	*****		0.00
34	419100	Rentals	0.00				73						
35	419200	Contributions/Donations	0.00				74		TOTAL REVENUES	181,995.00	*****		274,470.00
36	419300	Transportation Fees	0.00				75						
37	419900	Other Local	0.00	*****			76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL	0.00	*****	0.00		77						0.00
39	410000	TOTAL LOCAL (line 13 + 38)	181,995.00	*****	274,470.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$271,995.00	*****		\$274,470.00

BUDGET

EXPENDITURES

GENERAL M & O FUND

July 1, 2011 - June 30, 2012

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES										
Line	Code	Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
1	512	Elementary School Program	\$886,713.00	\$744,028.00	\$540,279.00	\$180,449.00	\$0.00	\$23,000.00	\$300.00			
2	515	Secondary School Program	\$964,104.00	933,675.00	673,654.00	242,621.00	2,000.00	14,400.00	1,000.00			
3	517	Alternative School Program	\$0.00	55,000.00	55,000.00	0.00						
4	519	Vocational-Technical Program	\$0.00	0.00								
5	521	Exceptional Child Program	\$136,443.00	165,880.00	109,131.00	49,249.00	6,500.00	1,000.00				
6	522	Preschool Exceptional Program	\$0.00	0.00								
7	524	Gifted & Talented Program	\$0.00	0.00								
8	531	Interscholastic Program	\$61,185.00	66,382.00	48,718.00	7,964.00	4,500.00	5,200.00				
9	532	School Activity Program	\$0.00	0.00								
10	541	Summer School Program	\$0.00	0.00								
11	542	Adult School Program	\$0.00	0.00								
12	546	Detention Center Program	\$0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$2,048,445.00	\$1,964,965.00	\$1,426,782.00	\$480,283.00	\$13,000.00	\$43,600.00	\$1,300.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	91,746.00	74,177.00	56,081.00	17,796.00	250.00	50.00				
17	616	Special Services Program	0.00	0.00								
18												
19	621	Instruction Improvement Program	31,637.00	0.00								
20	622	Educational Media Program	30,695.00	57,442.00	40,683.00	14,959.00	800.00	1,000.00				
21	623	Instruction-Related Technology Program	0.00	0.00								
22	631	Board of Education Program	0.00	0.00								
23	632	District Administration Program	152,109.00	133,882.00	87,000.00	24,132.00	20,000.00	2,000.00	750.00			
24												
25	641	School Administration Program	242,646.00	262,614.00	181,059.00	63,455.00	10,750.00	6,600.00	750.00			
26												
27	651	Business Operation Program	99,056.00	155,239.00	61,329.00	25,960.00	52,750.00	15,200.00				
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Pro	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	244,227.00	192,675.00	29,061.00	13,814.00	101,800.00	18,000.00			30,000.00	
31	663	Maintenance - Non Student Occupied	0.00	0.00								
32	664	Maintenance - Student Occupied Bldgs	149,591.00	158,818.00	46,859.00	24,959.00	87,000.00					
33	665	Maintenance - Grounds	0.00	0.00								
34	667	Security Program	0.00	0.00								
35												
36	681	Pupil - To School Trans. Program	146,339.00	149,128.00	75,173.00	18,455.00	5,000.00	50,500.00				
37	682	Pupil - Activity Trans. Program	12,000.00	0.00								
38	683	General Transportation Program	0.00	0.00								

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**BUDGET
EXPENDITURES**
July 1, 2011 - June 30, 2012

Page 4
GENERAL M & O FUND
FUND NO. 100

NOTE: Round each entry to the nearest dollar amount

EXPENDITURES		Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691	Other Support Services Program	\$0.00								
40		TOTAL SUPPORT SERVICES	\$1,200,046.00	\$577,245.00	\$203,530.00	\$278,350.00	\$93,350.00	\$1,500.00	\$0.00	\$30,000.00	\$0.00
41	600										
42		Child Nutrition Program	0.00								
44	710	Community Services Program	0.00								
45	720	Enterprise Operations	0.00								
46	730										
47		TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	700										
49		Capital Assets - Student Occupied	0.00								
50	810	Capital Assets - NonStudent Occupied	0.00								
51	811										
52		TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53	800										
54		Debt Services Program - Principal	0.00								
55	911	Debt Services Program - Interest	0.00								
56	912	Debt Services Program - Refunded Debt	0.00								
57	913	Transfers Out	49,056.00								
58	920										
59		TOTAL OTHER SERVICES	\$49,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60	900										
61		TOTAL EXPENDITURES	\$3,297,547.00	\$2,004,027.00	\$683,813.00	\$291,350.00	\$136,950.00	\$2,800.00	\$0.00	\$30,000.00	\$0.00
62		(Lines 14-41+48-53+60)									
63											
64	950	Contingency/ Reserve									
65		(5% of line 63) (Applies to General Fund only)									
66											
67		TOTAL APPROPRIATION	\$3,297,547.00								
68		(Line 63 + line 66)									
69											
70											
71											
72		BUDGET SUMMARY									
73		Beginning Fund Balance									
74		Revenues + Transfers In									
75		TOTAL REVENUE (lines 74 + 75)	0.00								
76											
77											
78		Total Appropriation	3,297,547.00								
79		Unappropriated Balance	509,548.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$3,807,095.00	\$3,148,940.00							

(Applies to General Fund only)

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

SPECIAL LOCAL

FUND NAME: LEP

July 1, 2011 - June 30, 2012

230 THROUGH 239

FUND NO: 242

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES		Prior Year		Proposed		100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$0.00	\$0.00									
2	515	Secondary School Program	0.00	0.00									
3	517	Alternative School Program	0.00	0.00									
4	519	Vocational-Technical Program	0.00	0.00									
5	521	Exceptional Child Program	0.00	0.00									
6	522	Preschool Exceptional Program	0.00	0.00									
7	524	Gifted & Talented Program	0.00	0.00									
8	531	Interscholastic Program	0.00	0.00									
9	532	School Activity Program	0.00	0.00									
10	541	Summer School Program	0.00	0.00									
11	542	Adult School Program	0.00	0.00									
12	546	Detention Center Program	0.00	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
15	611	Attendance-Guidance-Health Program	0	0.00									
16	616	Special Services Program	0.00	0.00									
17													
18													
19	621	Instruction Improvement Program	39,683.00	36,313.00	30,000.00	5,913.00			400.00				
20	622	Educational Media Program	0.00	0.00									
21	623	Instruction-Related Technology Program	0.00	0.00									
22	631	Board of Education Program	0.00	0.00									
23	632	District Administration Program	0.00	0.00									
24													
25	641	School Administration Program	0.00	0.00									
26													
27	651	Business Operation Program	0.00	0.00									
28	655	Central Service Program	0.00	0.00									
29	656	Administrative Technology Services Pro	0.00	0.00									
30	661	Buildings-Care Program (Custodial)	0.00	0.00									
31	663	Maintenance - Non Student Occupied	0.00	0.00									
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00									
33	665	Maintenance - Student Occupied Bldgs	0.00	0.00									
34	667	Security Program	0.00	0.00									
35													
36	681	Pupil - To School Trans. Program	0.00	0.00									
37	682	Pupil - Activity Trans. Program	0.00	0.00									
38	683	General Transportation Program	0.00	0.00									
Subtotal (carried over to page b)			39,683.00	36,313.00	30,000.00	5,913.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00

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BUDGET

EXPENDITURES

SPECIAL LOCAL

FUND NAME: LEP

July 1, 2011 - June 30, 2012

230 THROUGH 239

FUND NO: 242

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES		Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers	
39	691	Other Support Services Program	\$0.00	\$0.00									
40													
41	600	TOTAL SUPPORT SERVICES	\$39,683.00	\$36,313.00	\$30,000.00	\$5,913.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	
42													
44	710	Child Nutrition Program	0.00	0.00									
45	720	Community Services Program	0.00	0.00									
46	730	Enterprise Operations	0.00	0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
49													
50	810	Capital Assets - Student Occupied	0.00	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00	0.00									
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
54													
55	911	Debt Services Program - Principal	0.00	0.00									
56	912	Debt Services Program - Interest	0.00	0.00									
57	913	Debt Services Program - Refunded Debt	0.00	0.00									
58	920	Transfers Out	0.00	0.00									
59													
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61													
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+60)	\$39,683.00	\$36,313.00	\$30,000.00	\$5,913.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	
64													
65													
66													
67													
68													
69													
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance											
75		Revenues + Transfers In											
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00									
77													
78		Total Appropriation	39,683.00	36,313.00									
79		Unappropriated Balance											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$39,683.00	\$36,313.00									
BUDGET SUMMARY: The total on line 76 must equal the total on line 80.													

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

July 1, 2011 - June 30, 2012

Page 15
DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Prior Year		Proposed		100		200		300		400		500		600		700		800	
			Budget		Budget		Budget		Salaries		Benefits		Purchased Services		Supplies Materials		Capital Objects		Debt Retirement		Insurance-Judgment		Transfers	
1	512	Elementary School Program	\$0.00		\$0.00																			
2	515	Secondary School Program	8,760.00		8,760.00				5,174.00		1,179.00		258.00		2,149.00									
3	517	Alternative School Program	0.00		0.00																			
4	519	Vocational-Technical Program	0.00		0.00																			
5	521	Exceptional Child Program	0.00		0.00																			
6	522	Preschool Exceptional Program	0.00		0.00																			
7	524	Gifted & Talented Program	0.00		0.00																			
8	531	Interscholastic Program	0.00		0.00																			
9	532	School Activity Program	0.00		0.00																			
10	541	Summer School Program	0.00		0.00																			
11	542	Adult School Program	0.00		0.00																			
12	546	Detention Center Program	0.00		0.00																			
13																								
14	500	TOTAL INSTRUCTION	\$8,760.00		\$8,760.00				\$5,174.00		\$1,179.00		\$258.00		\$2,149.00		\$0.00		\$0.00		\$0.00		\$0.00	
15																								
16	611	Attendance-Guidance-Health Program	0.00		0.00																			
17	616	Special Services Program	0.00		0.00																			
18																								
19	621	Instruction Improvement Program	0.00		0.00																			
20	622	Educational Media Program	0.00		0.00																			
21	623	Instruction-Related Technology Program	0.00		0.00																			
22	631	Board of Education Program	0.00		0.00																			
23	632	District Administration Program	0.00		0.00																			
24																								
25	641	School Administration Program	0.00		0.00																			
26																								
27	651	Business Operation Program	0.00		0.00																			
28	655	Central Service Program	0.00		0.00																			
29	656	Administrative Technology Services Program	0.00		0.00																			
30	661	Buildings-Care Program (Custodial)	0.00		0.00																			
31	663	Maintenance - Non Student Occupied	0.00		0.00																			
32	664	Maintenance - Student Occupied Bldgs	0.00		0.00																			
33	665	Maintenance - Grounds	0.00		0.00																			
34	667	Security Program	0.00		0.00																			
35																								
36	681	Pupil - To School Trans. Program	0.00		0.00																			
37	682	Pupil - Activity Trans. Program	0.00		0.00																			
38	683	General Transportation Program	0.00		0.00																			
Subtotal (carried over to page b)			0.00		0.00				0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	

**BUDGET
EXPENDITURES**

July 1, 2011 - June 30, 2012

Page 16
DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES												
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	\$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	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47			0.00									
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14-41+48+53-60)	\$8,760.00	\$8,760.00	\$5,174.00	\$1,179.00	\$258.00	\$2,149.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	8,760.00	8,760.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$8,760.00	\$8,760.00								
BUDGET SUMMARY: The total on line 76 must equal the total on line 80.												

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

STATE PROFESSIONAL TECHNICAL

FUND NO: 243

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES		Prior Year		Proposed		100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers			
1	512	Elementary School Program	\$0.00												
2	515	Secondary School Program	22,798.00	22,798.00	9,811.00		150.00	9,592.00	3,245.00						
3	517	Alternative School Program	0.00	0.00											
4	519	Vocational-Technical Program	0.00	0.00											
5	521	Exceptional Child Program	0.00	0.00											
6	522	Preschool Exceptional Program	0.00	0.00											
7	524	Gifted & Talented Program	0.00	0.00											
8	531	Interscholastic Program	0.00	0.00											
9	532	School Activity Program	0.00	0.00											
10	541	Summer School Program	0.00	0.00											
11	542	Adult School Program	0.00	0.00											
12	546	Detention Center Program	0.00	0.00											
13															
14	500	TOTAL INSTRUCTION													
15			\$22,798.00	\$22,798.00	\$9,811.00	\$0.00	\$150.00	\$9,592.00	\$3,245.00	\$0.00	\$0.00	\$0.00			
16	611	Attendance-Guidance-Health Program	0.00	0.00											
17	616	Special Services Program	0.00	0.00											
18															
19	621	Instruction Improvement Program	0.00	0.00											
20	622	Educational Media Program	0.00	0.00											
21	623	Instruction-Related Technology Program	0.00	0.00											
22	631	Board of Education Program	0.00	0.00											
23	632	District Administration Program	0.00	0.00											
24															
25	641	School Administration Program	0.00	0.00											
26															
27	651	Business Operation Program	0.00	0.00											
28	655	Central Service Program	0.00	0.00											
29	656	Administrative Technology Services Program	0.00	0.00											
30	661	Buildings-Care Program (Custodial)	0.00	0.00											
31	663	Maintenance - Non Student Occupied	0.00	0.00											
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00											
33	665	Maintenance - Grounds	0.00	0.00											
34	667	Security Program	0.00	0.00											
35															
36	681	Pupil - To School Trans. Program	0.00	0.00											
37	682	Pupil - Activity Trans. Program	0.00	0.00											
38	683	General Transportation Program	0.00	0.00											

BUDGET

EXPENDITURES
July 1, 2011 - June 30, 2012STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES												
Line	Code	Functions/Programs	Prior Year	Proposed	100	200	300	400	500	600	700	800
39	691	Other Support Services Program	Budget \$0.00	Budget \$0.00	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
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	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$22,798.00	\$22,798.00	\$9,811.00	\$0.00	\$150.00	\$9,592.00	\$3,245.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
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	22,798.00	22,798.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 76 + 79)	\$22,798.00	\$22,798.00								
BUDGET SUMMARY: The total on line 76 must equal the total on line 80.												

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES		Prior Year		Proposed		100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers			
1	512	Elementary School Program	\$0.00	\$120,433.00	\$58,797.00	\$18,536.00	\$43,100.00	3,000.00							
2	515	Secondary School Program	86,057.00	3,000.00											
3	517	Alternative School Program	0.00	0.00											
4	519	Vocational-Technical Program	0.00	0.00											
5	521	Exceptional Child Program	0.00	0.00											
6	522	Preschool Exceptional Program	0.00	0.00											
7	524	Gifted & Talented Program	0.00	0.00											
8	531	Interscholastic Program	0.00	0.00											
9	532	School Activity Program	0.00	0.00											
10	541	Summer School Program	0.00	0.00											
11	542	Adult School Program	0.00	0.00											
12	546	Detention Center Program	0.00	0.00											
13															
14	500	TOTAL INSTRUCTION	\$86,057.00	\$123,433.00	\$58,797.00	\$18,536.00	\$43,100.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
15															
16	611	Attendance-Guidance-Health Program	0.00	0.00											
17	616	Special Services Program	0.00	0.00											
18															
19	621	Instruction Improvement Program	0.00	0.00											
20	622	Educational Media Program	0.00	0.00											
21	623	Instruction-Related Technology Program	0.00	0.00											
22	631	Board of Education Program	0.00	0.00											
23	632	District Administration Program	0.00	0.00											
24															
25	641	School Administration Program	0.00	0.00											
26															
27	651	Business Operation Program	0.00	0.00											
28	655	Central Service Program	0.00	0.00											
29	656	Administrative Technology Services Prog	0.00	0.00											
30	661	Buildings-Care Program (Custodial)	0.00	0.00											
31	663	Maintenance - Non Student Occupied	0.00	0.00											
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00											
33	665	Maintenance - Grounds	0.00	0.00											
34	667	Security Program	0.00	0.00											
35															
36	681	Pupil - To School Trans. Program	0.00	0.00											
37	682	Pupil - Activity Trans. Program	0.00	0.00											
38	683	General Transportation Program	0.00	0.00											
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

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**BUDGET
EXPENDITURES**

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES		Prior Year		Proposed		100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691	Other Support Services Program	\$0.00	\$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	0.00									
45	720	Community Services Program	0.00	0.00									
46	730	Enterprise Operations	0.00	0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49													
50	810	Capital Assets - Student Occupied	0.00	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00	0.00									
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54													
55	911	Debt Services Program - Principal	0.00	0.00									
56	912	Debt Services Program - Interest	0.00	0.00									
57	913	Debt Services Program - Refunded Debt	0.00	0.00									
58	920	Transfers Out	0.00	0.00									
59													
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61													
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+80)	\$86,057.00	\$123,433.00		\$58,797.00	\$18,536.00	\$43,100.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64													
65													
66													
67													
68													
69													
70													
71													
72		BUDGET SUMMARY											
73													
74		Beginning Fund Balance											
75		Revenues + Transfers In											
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00									
77													
78		Total Appropriation	86,057.00	123,433.00									
79		Unappropriated Balance											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$86,057.00	\$123,433.00									

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

July 1, 2011 - June 30, 2012

TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year		Proposed		100		200		300		400		500		600		700		800	
			Budget		Budget		Salaries		Benefits		Purchased Services		Supplies Materials		Capital Objects		Debt Retirement		Insurance-Judgment		Transfers	
1	512	Elementary School Program	\$60,182.00		\$63,440.00		\$41,427.00		\$22,013.00													
2	515	Secondary School Program	0.00		0.00																	
3	517	Alternative School Program	0.00		0.00																	
4	519	Vocational-Technical Program	0.00		0.00																	
5	521	Exceptional Child Program	0.00		0.00																	
6	522	Preschool Exceptional Program	0.00		0.00																	
7	524	Gifted & Talented Program	0.00		0.00																	
8	531	Interscholastic Program	0.00		0.00																	
9	532	School Activity Program	0.00		0.00																	
10	541	Summer School Program	0.00		0.00																	
11	542	Adult School Program	0.00		0.00																	
12	546	Detention Center Program	0.00		0.00																	
13																						
14	500	TOTAL INSTRUCTION	\$60,182.00		\$63,440.00		\$41,427.00		\$22,013.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
15																						
16	611	Attendance-Guidance-Health Program	0.00		0.00																	
17	616	Special Services Program	0.00		0.00																	
18																						
19	621	Instruction Improvement Program	0.00		0.00																	
20	622	Educational Media Program	0.00		0.00																	
21	623	Instruction-Related Technology Program	0.00		0.00																	
22	631	Board of Education Program	0.00		0.00																	
23	632	District Administration Program	0.00		0.00																	
24																						
25	641	School Administration Program	0.00		0.00																	
26																						
27	651	Business Operation Program	0.00		0.00																	
28	655	Central Service Program	0.00		0.00																	
29	656	Administrative Technology Services Prog	0.00		0.00																	
30	661	Buildings-Care Program (Custodial)	0.00		0.00																	
31	663	Maintenance - Non Student Occupied	0.00		0.00																	
32	664	Maintenance - Student Occupied Bldgs	0.00		0.00																	
33	665	Maintenance - Grounds	0.00		0.00																	
34	667	Security Program	0.00		0.00																	
35																						
36	681	Pupil - To School Trans. Program	0.00		0.00																	
37	682	Pupil - Activity Trans. Program	0.00		0.00																	
38	683	General Transportation Program	0.00		0.00																	

BUDGET

EXPENDITURES

TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS

July 1, 2011 - June 30, 2012

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget		Budget		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	\$0.00		\$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		0.00									
45	720	Community Services Program	0.00		0.00									
46	730	Enterprise Operations	0.00		0.00									
47														
48	700	TOTAL NON-INSTRUCTION	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49														
50	810	Capital Assets - Student Occupied	0.00		0.00									
51	811	Capital Assets - NonStudent Occupied	0.00		0.00									
52														
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54														
55	911	Debt Services Program - Principal	0.00		0.00									
56	912	Debt Services Program - Interest	0.00		0.00									
57	913	Debt Services Program - Refunded Debt	0.00		0.00									
58	920	Transfers Out	1,460.00		0.00									
59														
60	900	TOTAL OTHER SERVICES	\$1,460.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61														
62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+60)	\$61,642.00		\$63,440.00		\$41,427.00	\$22,013.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64														
65														
66														
67														
68														
69														
70														
71														
72		BUDGET SUMMARY												
73														
74		Beginning Fund Balance												
75		Revenues + Transfers In												
76		TOTAL REVENUE (lines 74 + 75)	0.00		0.00									
77														
78		Total Appropriation	61,642.00		63,440.00									
79		Unappropriated Balance												
80		TOTAL APPROPRIATION (lines 78 + 79)	\$61,642.00		\$63,440.00									

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN

July 1, 2011 - June 30, 2012

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES									
			Prior Year	Proposed	100	200	300	400	500	600	700	800
1	512	Elementary School Program	\$18,788.00	\$18,884.00	\$9,991.00	\$8,893.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	515	Secondary School Program	0.00	0.00								
3	517	Alternative School Program	0.00	0.00								
4	519	Vocational-Technical Program	0.00	0.00								
5	521	Exceptional Child Program	0.00	0.00								
6	522	Preschool Exceptional Program	0.00	0.00								
7	524	Gifted & Talented Program	0.00	0.00								
8	531	Interscholastic Program	0.00	0.00								
9	532	School Activity Program	0.00	0.00								
10	541	Summer School Program	0.00	0.00								
11	542	Adult School Program	0.00	0.00								
12	546	Detention Center Program	0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$18,788.00	\$18,884.00	\$9,991.00	\$8,893.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00								
17	616	Special Services Program	0.00	0.00								
18												
19	621	Instruction Improvement Program	0.00	0.00								
20	622	Educational Media Program	0.00	0.00								
21	623	Instruction-Related Technology Program	0.00	0.00								
22	631	Board of Education Program	0.00	0.00								
23	632	District Administration Program	0.00	0.00								
24												
25	641	School Administration Program	0.00	0.00								
26												
27	651	Business Operation Program	0.00	0.00								
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Prog	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	0.00	0.00								
31	663	Maintenance - Non Student Occupied	0.00	0.00								
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00								
33	665	Maintenance - Grounds	0.00	0.00								
34	667	Security Program	0.00	0.00								
35												
36	681	Pupil - To School Trans. Program	0.00	0.00								
37	682	Pupil - Activity Trans. Program	0.00	0.00								
38	683	General Transportation Program	0.00	0.00								
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S.D.E.

BUDGET

EXPENDITURES

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July 1, 2011 - June 30, 2012

TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES		Prior Year		Proposed		100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691	Other Support Services Program	\$0.00	\$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	0.00									
45	720	Community Services Program	0.00	0.00									
46	730	Enterprise Operations	0.00	0.00									
47													
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49													
50	810	Capital Assets - Student Occupied	0.00	0.00									
51	811	Capital Assets - Nonstudent Occupied	0.00	0.00									
52													
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54													
55	911	Debt Services Program - Principal	0.00	0.00									
56	912	Debt Services Program - Interest	0.00	0.00									
57	913	Debt Services Program - Refunded Debt	0.00	0.00									
58	920	Transfers Out	0.00	2,584.00									2,584.00
59													
60	900	TOTAL OTHER SERVICES	\$0.00	\$2,584.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,584.00
61													
62		TOTAL EXPENDITURES											
63		(Lines 14+41+48+53+60)	\$18,788.00	\$21,468.00		\$9,991.00	\$8,893.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,584.00
64													
65													
66													
67													
68													
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	18,788.00	21,468.00									
79		Unappropriated Balance											
80		TOTAL APPROPRIATION (lines 78 + 79)	\$18,788.00	\$21,468.00									

BUDGET SUMMARY:

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

BUDGET
EXPENDITURES

July 1, 2011 - June 30, 2012

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES		Prior Year		Proposed		100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers			
1	512	Elementary School Program	\$0.00												
2	515	Secondary School Program	0.00	0.00											
3	517	Alternative School Program	0.00	0.00											
4	519	Vocational-Technical Program	0.00	0.00											
5	521	Exceptional Child Program	112,347.00	143,468.00	29,546.00	26,596.00	86,944.00	382.00							
6	522	Preschool Exceptional Program	0.00	0.00											
7	524	Gifted & Talented Program	0.00	0.00											
8	531	Interscholastic Program	0.00	0.00											
9	532	School Activity Program	0.00	0.00											
10	541	Summer School Program	0.00	0.00											
11	542	Adult School Program	0.00	0.00											
12	546	Detention Center Program	0.00	0.00											
13															
14	500	TOTAL INSTRUCTION	\$112,347.00	\$143,468.00	\$29,546.00	\$26,596.00	\$86,944.00	\$382.00	\$0.00	\$0.00	\$0.00	\$0.00			
15															
16	611	Attendance-Guidance-Health Program	0.00	0.00											
17	616	Special Services Program	0.00	0.00											
18															
19	621	Instruction Improvement Program	0.00	0.00											
20	622	Educational Media Program	0.00	0.00											
21	623	Instruction-Related Technology Program	0.00	0.00											
22	631	Board of Education Program	0.00	0.00											
23	632	District Administration Program	0.00	0.00											
24															
25	641	School Administration Program	0.00	0.00											
26															
27	651	Business Operation Program	0.00	0.00											
28	655	Central Service Program	0.00	0.00											
29	656	Administrative Technology Services Prog	0.00	0.00											
30	661	Buildings-Care Program (Custodial)	0.00	0.00											
31	663	Maintenance - Non Student Occupied	0.00	0.00											
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00											
33	665	Maintenance - Grounds	0.00	0.00											
34	667	Security Program	0.00	0.00											
35															
36	681	Pupil - To School Trans. Program	0.00	0.00											
37	682	Pupil - Activity Trans. Program	0.00	0.00											
38	683	General Transportation Program	0.00	0.00											

NOTE: Round each entry to the nearest dollar amount.

**BUDGET
EXPENDITURES**
July 1, 2011 - June 30, 2012

Page 46
TITLE VI-B, IDEA - SCHOOL-AGE
FUND NO. 257

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
39	691	Other Support Services Program	\$0.00	\$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	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$112,347.00	\$143,468.00	\$29,546.00	\$26,596.00	\$86,944.00	\$382.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	112,347.00	143,468.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$112,347.00	\$143,468.00								

BUDGET SUMMARY:

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

Subtotal (carried over to page b)

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

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

**BUDGET
EXPENDITURES**
July 1, 2011 - June 30, 2012

Page 49
TITLE VI-B, IDEA - PRESCHOOL
FUND NO: 258

Line	Code	EXPENDITURES Functions/Programs Other Support Services Program	Prior Year		Proposed									
			Budget		Budget		100	200	300	400	500	600	700	800
39	691	Other Support Services Program	\$0.00		\$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		0.00									
45	720	Community Services Program	0.00		0.00									
46	730	Enterprise Operations	0.00		0.00									
47														
48	700	TOTAL NON-INSTRUCTION	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49														
50	810	Capital Assets - Student Occupied	0.00		0.00									
51	811	Capital Assets - NonStudent Occupied	0.00		0.00									
52														
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54														
55	911	Debt Services Program - Principal	0.00		0.00									
56	912	Debt Services Program - Interest	0.00		0.00									
57	913	Debt Services Program - Refunded Debt	0.00		0.00									
58	820	Transfers Out	6,649.00		5,524.00									5,524.00
59														
60	900	TOTAL OTHER SERVICES	\$6,649.00		\$5,524.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,524.00
61														
62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+80)	\$6,649.00		\$5,524.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,524.00
64														
65														
66														
67														
68														
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	6,649.00		5,524.00									
79		Unappropriated Balance												
80		TOTAL APPROPRIATION (lines 78 + 79)	\$6,649.00		\$5,524.00									

BUDGET SUMMARY:

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

BUDGET EXPENDITURES

July 1, 2011 - June 30, 2012

Page 51
TITLE V-A, ESEA - INNOVATIVE PROGRAMS
FUND NO.: 261

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES									
			Prior Year	Proposed	100	200	300	400	500	600	700	800
			Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$0.00	\$91,520.00	\$44,599.00	\$13,722.00	\$23,500.00	\$9,699.00	\$0.00	\$0.00	\$0.00	\$0.00
2	515	Secondary School Program	0.00	25,017.00	25,017.00							
3	517	Alternative School Program	0.00									
4	519	Vocational-Technical Program	0.00	0.00								
5	521	Exceptional Child Program	0.00	0.00								
6	522	Preschool Exceptional Program	0.00	0.00								
7	524	Gifted & Talented Program	0.00	0.00								
8	531	Interscholastic Program	0.00	0.00								
9	532	School Activity Program	0.00	0.00								
10	541	Summer School Program	0.00	0.00								
11	542	Adult School Program	0.00	0.00								
12	546	Detention Center Program	0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$116,537.00	\$69,616.00	\$13,722.00	\$23,500.00	\$9,699.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00								
17	616	Special Services Program	0.00	0.00								
18												
19	621	Instruction Improvement Program	0.00	0.00								
20	622	Educational Media Program	0.00	0.00								
21	623	Instruction-Related Technology Program	0.00	0.00								
22	631	Board of Education Program	0.00	0.00								
23	632	District Administration Program	0.00	0.00								
24												
25	641	School Administration Program	0.00	0.00								
26												
27	651	Business Operation Program	0.00	0.00								
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Prog	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	0.00	0.00								
31	663	Maintenance - Non Student Occupied	0.00	0.00								
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00								
33	665	Maintenance - Grounds	0.00	0.00								
34	667	Security Program	0.00	0.00								
35												
36	681	Pupil - To School Trans. Program	0.00	0.00								
37	682	Pupil - Activity Trans. Program	0.00	0.00								
38	683	General Transportation Program	0.00	0.00								
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

EXPENDITURES

July 1, 2011 - June 30, 2012

TITLE V-A, ESEA - INNOVATIVE PROGRAMS

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES		Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	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
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
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
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
61											
62		TOTAL EXPENDITURES									
63		(Lines 14+41+48+53+60)	\$0.00	\$69,616.00	\$13,722.00	\$23,500.00	\$9,699.00	\$0.00	\$0.00	\$0.00	\$0.00
64											
65											
66											
67											
68											
69											
70											
71											
72		BUDGET SUMMARY									
73											
74		Beginning Fund Balance									
75		Revenues + Transfers In									
76		TOTAL REVENUE (lines 74 + 75)	0.00								
77											
78		Total Appropriation	0.00								
79		Unappropriated Balance	116,537.00								
80		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$116,537.00							

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS

July 1, 2011 - June 30, 2012

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

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

BUDGET

EXPENDITURES

TITLE VI-B. ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS

July 1, 2011 - June 30, 2012

FUND NO: 262

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year		Proposed		100		200		300		400		500		600		700		800	
			Budget		Budget		Salaries		Benefits		Purchased Services		Supplies Materials		Capital Objects		Debt Retirement		Insurance-Judgment		Transfers	
39	691	Other Support Services Program	\$0.00		\$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		0.00																	
45	720	Community Services Program	0.00		0.00																	
46	730	Enterprise Operations	0.00		0.00																	
47																						
48	700	TOTAL NON-INSTRUCTION	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
49																						
50	810	Capital Assets - Student Occupied	0.00		0.00																	
51	811	Capital Assets - NonStudent Occupied	0.00		0.00																	
52																						
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
54																						
55	911	Debt Services Program - Principal	0.00		0.00																	
56	912	Debt Services Program - Interest	0.00		0.00																	
57	913	Debt Services Program - Refunded Debt	0.00		0.00																	
58	920	Transfers Out	37,000.00		41,359.00																	
59																						
60	900	TOTAL OTHER SERVICES	\$37,000.00		\$41,359.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
61																						
62		TOTAL EXPENDITURES																				
63		(Lines 14+41+48+53+60)	\$37,000.00		\$41,359.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
64																						
65																						
66																						
67																						
68																						
69																						
70																						
71																						
72		BUDGET SUMMARY																				
73																						
74		Beginning Fund Balance																				
75		Revenues + Transfers In																				
76		TOTAL REVENUE (lines 74 + 75)	0.00		0.00																	
77																						
78		Total Appropriation	37,000.00		41,359.00																	
79		Unappropriated Balance																				
80		TOTAL APPROPRIATION (lines 78 + 79)	\$37,000.00		\$41,359.00																	

BUDGET SUMMARY:

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

S.D.E.

BUDGET

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EXPENDITURES

TITLE III, ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT

July 1, 2011 - June 30, 2012

FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year		Proposed		100		200		300	400	500	600	700	800
			Budget		Budget		Salaries		Benefits		Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program														
2	515	Secondary School Program	\$19,516.00		\$18,867.00		\$10,469.00		\$8,398.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	517	Alternative School Program	0.00		0.00											
4	519	Vocational-Technical Program	0.00		0.00											
5	521	Exceptional Child Program	0.00		0.00											
6	522	Preschool Exceptional Program	0.00		0.00											
7	524	Gifted & Talented Program	0.00		0.00											
8	531	Interscholastic Program	0.00		0.00											
9	532	School Activity Program	0.00		0.00											
10	541	Summer School Program	0.00		0.00											
11	542	Adult School Program	0.00		0.00											
12	546	Detention Center Program	0.00		0.00											
13																
14	500	TOTAL INSTRUCTION	\$19,516.00		\$18,867.00		\$10,469.00		\$8,398.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15																
16	611	Attendance-Guidance-Health Program	0.00		0.00											
17	616	Special Services Program	0.00		0.00											
18																
19	621	Instruction Improvement Program	0.00		0.00											
20	622	Instructional Media Program	0.00		0.00											
21	623	Instruction-Related Technology Program	0.00		0.00											
22	631	Board of Education Program	0.00		0.00											
23	632	District Administration Program	0.00		0.00											
24																
25	641	School Administration Program	0.00		0.00											
26																
27	651	Business Operation Program	0.00		0.00											
28	655	Central Service Program	0.00		0.00											
29	656	Administrative Technology Services Prog	0.00		0.00											
30	661	Buildings-Care Program (Custodial)	0.00		0.00											
31	663	Maintenance - Non Student Occupied	0.00		0.00											
32	664	Maintenance - Student Occupied Bldgs	0.00		0.00											
33	665	Maintenance - Grounds	0.00		0.00											
34	667	Security Program	0.00		0.00											
35																
36	681	Pupil - To School Trans. Program	0.00		0.00											
37	682	Pupil - Activity Trans. Program	0.00		0.00											
38	683	General Transportation Program	0.00		0.00											

BUDGET

EXPENDITURES
July 1, 2011 - June 30, 2012TITLE III, ESEA - LANGUAGE INSTRUCTION FOR LEP & IMMIGRANT
FUND NO: 270

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES Functions/Programs	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget		Budget		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
39	691	Other Support Services Program	\$0.00		\$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		0.00									
45	720	Community Services Program	0.00		0.00									
46	730	Enterprise Operations	0.00		0.00									
47														
48	700	TOTAL NON-INSTRUCTION	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49														
50	810	Capital Assets - Student Occupied	0.00		0.00									
51	811	Capital Assets - NonStudent Occupied	0.00		0.00									
52														
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54														
55	911	Debt Services Program - Principal	0.00		0.00									
56	912	Debt Services Program - Interest	0.00		0.00									
57	913	Debt Services Program - Refunded Debt	0.00		0.00									
58	920	Transfers Out	3,491.00		4,140.00									4,140.00
59														
60	900	TOTAL OTHER SERVICES	\$3,491.00		\$4,140.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,140.00
61														
62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+60)	\$23,007.00		\$23,007.00		\$10,469.00	\$8,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,140.00
64														
65														
66														
67														
68														
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	23,007.00		23,007.00									
79		Unappropriated Balance												
80		TOTAL APPROPRIATION (lines 78 + 79)	\$23,007.00		\$23,007.00									

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY

July 1, 2011 - June 30, 2012

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES									
			Prior Year	Proposed	100	200	300	400	500	600	700	800
1	512	Elementary School Program	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
2	515	Secondary School Program	\$18,067.00	\$18,067.00			\$18,067.00					
3	517	Alternative School Program	0.00	0.00								
4	519	Vocational-Technical Program	0.00	0.00								
5	521	Exceptional Child Program	0.00	0.00								
6	522	Preschool Exceptional Program	0.00	0.00								
7	524	Gifted & Talented Program	0.00	0.00								
8	531	Interscholastic Program	0.00	0.00								
9	532	School Activity Program	0.00	0.00								
10	541	Summer School Program	0.00	0.00								
11	542	Adult School Program	0.00	0.00								
12	546	Detention Center Program	0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$18,067.00	\$18,067.00	\$0.00	\$0.00	\$18,067.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00								
17	616	Special Services Program	0.00	0.00								
18												
19	621	Instruction Improvement Program	0.00	0.00								
20	622	Educational Media Program	0.00	0.00								
21	623	Instruction-Related Technology Program	0.00	0.00								
22	631	Board of Education Program	0.00	0.00								
23	632	District Administration Program	0.00	0.00								
24												
25	641	School Administration Program	0.00	0.00								
26												
27	651	Business Operation Program	0.00	0.00								
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Prog	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	0.00	0.00								
31	663	Maintenance - Non Student Occupied	0.00	0.00								
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00								
33	665	Maintenance - Grounds	0.00	0.00								
34	667	Security Program	0.00	0.00								
35												
36	681	Pupil - To School Trans. Program	0.00	0.00								
37	682	Pupil - Activity Trans. Program	0.00	0.00								
38	683	General Transportation Program	0.00	0.00								
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

EXPENDITURES

July 1, 2011 - June 30, 2012

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

NOTE: Round each entry to the nearest dollar amount

EXPENDITURES												
Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100	200	300	400	500	600	700	800
39	691	Other Support Services Program	\$0.00	\$0.00	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
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	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$18,067.00	\$18,067.00	\$0.00	\$0.00	\$18,067.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	18,067.00	18,067.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$18,067.00	\$18,067.00								
BUDGET SUMMARY: The total on line 76 must equal the total on line 80.												

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**

July 1, 2011 - June 30, 2012

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FOOD SERVICE
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES												
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	\$0.00								
2	515	Secondary School Program	0.00	0.00								
3	517	Alternative School Program	0.00	0.00								
4	519	Vocational-Technical Program	0.00	0.00								
5	521	Exceptional Child Program	0.00	0.00								
6	522	Preschool Exceptional Program	0.00	0.00								
7	524	Gifted & Talented Program	0.00	0.00								
8	531	Interscholastic Program	0.00	0.00								
9	532	School Activity Program	0.00	0.00								
10	541	Summer School Program	0.00	0.00								
11	542	Adult School Program	0.00	0.00								
12	546	Detention Center Program	0.00	0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program	0.00	0.00								
17	616	Special Services Program	0.00	0.00								
18												
19	621	Instruction Improvement Program	0.00	0.00								
20	622	Educational Media Program	0.00	0.00								
21	623	Instruction-Related Technology Program	0.00	0.00								
22	631	Board of Education Program	0.00	0.00								
23	632	District Administration Program	0.00	0.00								
24												
25	641	School Administration Program	0.00	0.00								
26												
27	651	Business Operation Program	0.00	0.00								
28	655	Central Service Program	0.00	0.00								
29	656	Administrative Technology Services Prog	0.00	0.00								
30	661	Buildings-Care Program (Custodial)	0.00	0.00								
31	663	Maintenance - Non Student Occupied	0.00	0.00								
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00								
33	665	Maintenance - Grounds	0.00	0.00								
34	667	Security Program	0.00	0.00								
35												
36	681	Pupil - To School Trans. Program	0.00	0.00								
37	682	Pupil - Activity Trans. Program	0.00	0.00								
38	683	General Transportation Program	0.00	0.00								

BUDGET

EXPENDITURES

FOOD SERVICE

July 1, 2011 - June 30, 2012

FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES												
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	\$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	229,362.00	243,000.00	52,380.00	30,876.00	30,930.00	124,800.00	4,014.00			
45	720	Community Services Program	0.00	0.00								
46	790	Prior Year Refunds/Receipts	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$229,362.00	\$243,000.00	\$52,380.00	\$30,876.00	\$30,930.00	\$124,800.00	\$4,014.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$229,362.00	\$243,000.00	\$52,380.00	\$30,876.00	\$30,930.00	\$124,800.00	\$4,014.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
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	229,362.00	243,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$229,362.00	\$243,000.00								
					BUDGET SUMMARY:							
					The total on line 76 must equal the total on line 80.							

BUDGET SUMMARY:

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

BUDGET

EXPENDITURES

July 1, 2011 - June 30, 2012

BOND REDEMPTION & INTEREST FUND
FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
39	691	Other Support Services Program	\$0.00	\$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	0.00								
45	720	Community Services Program	0.00	0.00								
46	790	Prior Year Refunds/Receipts	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	215,000.00	225,000.00						225,000.00		
56	912	Debt Services Program - Interest	56,995.00	49,470.00						49,470.00		
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$271,995.00	\$274,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,470.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$271,995.00	\$274,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,470.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
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	271,995.00	274,470.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$271,995.00	\$274,470.00								

BUDGET SUMMARY:

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

BUDGET SUMMARY:

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

**BUDGET
EXPENDITURES**
July 1, 2011 - June 30, 2012

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PLANT FACILITIES FUND
FUND NO: 420

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES		Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Budget		Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance-Judgment	Transfers
1	512	Elementary School Program	\$0.00										
2	515	Secondary School Program	0.00	0.00									
3	517	Alternative School Program	0.00	0.00									
4	519	Vocational-Technical Program	0.00	0.00									
5	521	Exceptional Child Program	0.00	0.00									
6	522	Preschool Exceptional Program	0.00	0.00									
7	524	Gifted & Talented Program	0.00	0.00									
8	531	Interscholastic Program	0.00	0.00									
9	532	School Activity Program	0.00	0.00									
10	541	Summer School Program	0.00	0.00									
11	542	Adult School Program	0.00	0.00									
12	546	Detention Center Program	0.00	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
15													
16	611	Attendance-Guidance-Health Program	0.00	0.00									
17	616	Special Services Program	0.00	0.00									
18													
19	621	Instruction Improvement Program	0.00	0.00									
20	622	Educational Media Program	0.00	0.00									
21	623	Instruction-Related Technology Program	0.00	0.00									
22	631	Board of Education Program	0.00	0.00									
23	632	District Administration Program	0.00	0.00									
24													
25	641	School Administration Program	0.00	0.00									
26													
27	651	Business Operation Program	0.00	0.00									
28	655	Central Service Program	0.00	0.00									
29	656	Administrative Technology Services Prog	0.00	0.00									
30	661	Buildings-Care Program (Custodial)	0.00	0.00									
31	663	Maintenance - Non Student Occupied	0.00	0.00									
32	664	Maintenance - Student Occupied Bldgs	0.00	0.00									
33	665	Maintenance - Grounds	0.00	0.00									
34	667	Security Program	0.00	0.00									
35													
36	681	Pupil - To School Trans. Program	0.00	0.00									
37	682	Pupil - Activity Trans. Program	0.00	0.00									
38	683	General Transportation Program	88,000.00	0.00									

BUDGET

EXPENDITURES

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		100	200	300	400	500	600	700	800
			Prior Year	Proposed								
39	691	Other Support Services Program	Budget \$0.00	Budget \$0.00	Salaries	Benefits	Purchased Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
40												
41	600	TOTAL SUPPORT SERVICES	\$88,000.00	\$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	0.00								
45	720	Community Services Program	0.00	0.00								
46	790	Prior Year Refunds/Receipts	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		(Lines 14+41+48+53+60)	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68												
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In										
76		TOTAL REVENUE (lines 74 + 75)	0.00	0.00								
77												
78		Total Appropriation	88,000.00	0.00								
79		Unappropriated Balance	(69,001.00)									
80		TOTAL APPROPRIATION (lines 78 + 79)	\$18,999.00	\$0.00								

BUDGET SUMMARY:

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