



SCHOOL DISTRICT BUDGET 2025 - 2026

Kendrick Jt. School District

Name of School District/Charter School 283

Organization Number

Latah, Nezperce & Clearwater

County

Debbie Critchfield

IDAHO DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

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

2025-2026 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2025 - 2026 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 23, 2025 _____ and the Board of Trustees formally adopted this budget on _____ June 23, 2025 _____.

SUPERINTENDENT/CHARTER SCHOOL
ADMINISTRATOR
Kendall McWilliams

CONTACT PERSON (PLEASE PRINT)

kmcwilliams@sd283.org
EMAIL ADDRESS

208-289-4211 ext. 102

PHONE NUMBER

CHAIRPERSON OF THE BOARD

Kendrick Jt. School District No. 283

SCHOOL DISTRICT/CHARTER NAME

June 23, 2025

DATE

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

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

July 1, 2025 - June 30, 2026

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 Totals Line Code Item Budget Line Amounts Totals 320000 Estimated Fund Balance, July 1 \$1,485,000.00 40 429000 Other County TOTAL COUNTY 0.00 0.00 411100 Taxes - General M & O 42 411200 Taxes - Supplemental 750.000.00 750,000.00 43 431100 Base Support Program 1,670,901.00 1,686,437.00 411300 Taxes - Emergency 431200 Transportation Support 168,430.00 172,680.00 411400 Taxes - Tort 431400 Exceptional Child/SED Support 411500 Taxes - Cooperative 46 431500 Border Tuition Support 411600 Taxes - Tuition 47 431600 Tuition Equivalency 411700 Taxes - Migrant 48 431800 Benefit Apportionment 348.833.00 352.154.00 411900 Taxes - Other 431900 Other State Support 124,617.00 117,840.00 412100 Taxes - Plant Facility 432100 Driver Education Program 412500 Taxes - Bond & Interest 432400 Professional Technical Program TOTAL TAXES 750,000.00 750,000.00 437000 LotteryAdditinal State Maintenance 13 413000 Penalty: Delinquent Taxes 438000 Revenue in Lieu of/Tax Replacement 22.284.00 22.687.00 439000 Other State Revenue ***** 414100 Tuition From Individuals 55 430000 TOTAL STATE 2.335.065.00 2.351.798.00 56 414200 Tuition From Districts in Idaho 414300 Tuition From Out of State Districts 18 57 19 442000 Indirect Unrestricted Federal 20 415000 Earnings on Investments 8.700.00 21.300.00 443000 Direct Restricted Federal 60 445100 Title I - ESEA 21 416100 School Food Service 445300 Perkins V - CTE 416200 Meal Sales: Non-reimbur. 445400 Adult Education 416900 Other Food Sales 445500 Child Nutrition Reimbursement 445600 IDEA Part B (School Age & Preschool) 26 417100 Admissions/Activities 445900 Other Indirect Federal Programs 417200 Bookstore Sales 66 448200 Impact Aid - P.L. 874 440000 TOTAL FEDERAL 417300 Clubs, Org. Dues, Etc. 67 0.00 0.00 417400 School Fees & Charges 68 30 417900 Other Student Revenues 69 451000 Proceeds: Bonds, Principal, Loan, et al 31 Proceeds: Disposal of Real or Personal 32 418100 Community Service Property or Capital Lease Proceeds 33 450000 TOTÁL OTHER ****** 0.00 0.00 72 419100 Rentals 73 TOTAL REVENUES 419200 Contributions/Donations 74 3.141.765.00 3.175.098.00 419300 Transportation Fees 75 460000 FUND TRANSFERS IN 419900 Other Local 48,000.00 52.000.00 0.00 38 TOTAL OTHER LOCAL 56,700.00 73,300.00 39 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS 806,700.00 823,300.00 \$4,660,098.00 (Lines 1 + 74 + 76)\$4,566,765.00

Page 2

GENERAL M & O

FUND NO: 100

G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Revenues.xlsx]100

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

Page 3
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 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Benefits Services Materials Line Budget Objects Retirement Judgment Transfers 512 Elementary School Program 684,116.71 717,199.05 493,098.15 194,100.90 5,000.00 25,000.00 Secondary School Program 2 515 852,479.91 889,183.86 619,296.45 239,887.41 5,000.00 25,000.00 517 Alternative School Program 0.00 0.00 Vocational-Technical Program 166.180.98 169,344.60 114.578.64 46.765.96 8.000.00 519 5 521 Special Education Program 164,645.72 167,838.64 115,270.98 47,567.66 5.000.00 6 522 Special Education Preschool Program 0.00 0.00 524 Gifted & Talented Program 0.00 0.00 531 Interscholastic Program 109.792.18 111,977.11 79,374.55 32.602.56 8 532 School Activity Program 4,172.64 4,219.74 2,950.00 1.269.74 9 10 541 Summer School Program 0.00 0.00 542 Adult School Program 0.00 0.00 11 12 546 Detention Center Program 0.00 0.00 13 TOTAL INSTRUCTION 2,059,763.00 14 500 1.981.388.14 1.424.568.77 562.194.23 10.000.00 63.000.00 0.00 0.00 0.00 0.00 15 0.00 0.00 16 611 Attendance-Guidance-Health Program 93,410.70 17 616 Special Education Support Services Prod 64,378.92 34,948.27 14,430.65 10,000.00 5,000.00 18 19 621 Instruction Improvement Program 0.00 0.00 27,674.44 Educational Media Program 28,227.94 20 622 20.121.83 8.106.11 Instruction-Related Technology Program 132,739.09 23.118.66 9,620.43 21 623 132,097.14 22 Books and Periodicals 624 2.000.00 2.000.00 2.000.00

100,000.00 Board of Education Program 23 631 0.00 0.00 District Administration Program 24 632 126.875.10 139.112.61 80.441.11 33.671.50 15.000.00 10.000.00 25 26 641 School Administration Program 313,743.65 320,018.53 225,684.90 94,333.63 **Business Operation Program** 112.233.40 114.478.08 81.251.97 33.226.11 28 651 Central Service Program 29 655 0.00 0.00 Administrative Technology Services Prog 46,986.54 47,626.28 30 656 9,620.43 15,000.00 23.005.85 Buildings-Care Program (Custodial) 138.782.24 58.167.95 25.000.00 31 661 218.089.29 221.950.19 Maintenance - Non Student Occupied 32 663 0.00 0.00 Maintenance - Student Occupied Bldgs 33 664 114,669.73 0.00 34 Maintenance - Grounds 135,563.16 32,201.42 15,000.00 75,000.00 665 15,000.00 13,361.74 35 667 Security Program 0.00 15,000.00 15,000.00 36 37 305.037.76 129.569.56 681 Pupil - To School Trans. Program 289.427.82 65.468.20 45.000.00 15.000.00 10.000.00 40.000.00 38 682 Pupil - Activity Trans. Program 0.00 0.00 39 683 General Transportation Program 10,000.00 10,000.00 10,000.00 G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]100 1.502.207.81 1.536.132.56 0.00 Subtotal (carried over to page b) 789.125.81 340.006.75 100.000.00 122.000.00 0.00 45.000.00 140.000.00

79 80

81

Total Appropriation
Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

3,910,953.00

\$4,440,588.00

529,635.00

3,975,690.34

4,660,098.00

684,407.66

BUDGET EXPENDITURES

Page 4
GENERAL M & O FUND
FUND NO: 100

| IOTE: | Pound or | ach entry to the nearest dollar amount. | | | July 1, 2025 | June 30, 2026 | | | | | <u>FU</u> | <u>ND NO: 1</u> |
|------------|----------|--|---|---|---------------------------------|--------------------|--|---|---------------------------|---------------------------|-------------------------------|------------------|
| Line 40 | Code 691 | EXPENDITURES Functions/Programs Other Support Services Program | Prior Year Budget \$0.00 | Proposed Budget \$200,000.00 | 100 Salaries | 200 Benefits | 300 Purchased Services \$185,000.00 | 400 Supplies Materials \$15,000.00 | 500 Capital Objects | 600 Debt Retirement | 700 Insurance- Judgment | 800 Transfers |
| 41 | | 1 | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$1,502,207.81 | \$1,736,132.56 | \$789,125.81 | \$340,006.75 | \$285,000.00 | \$137,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$140,000. |
| 43 | | | | | | | | | | | | |
| 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 | 740 | Student Activity Program | 0.00 | 0.00 | | | | | | | | |
| 48 | | i i | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | 0.00 | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | 0.00 | 0.00 | | | | | | | | |
| 53 | 0 | Cupital / tools - Holletagent Geograpieg | 0.00 | 0.00 | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0 |
| 55 | | 1017 LE OF IL 117 LE PLOCET I PLOCET I WILL | φυ.υυ | φο.σο | φ0.00 | φο.σσ | ψο.σσ | Ψ0.00 | ψ0.00 | ψ0.00 | φυ.υυ | ΨΟ |
| 56 | 911 | Debt Services Program - Principal | 0.00 | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | 0.00 | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | 0.00 | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | 0.00 | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0 |
| 62 | | | | , | | | 7 | | , | 7 | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$3,483,595.95 | \$3,795,895.56 | \$2,213,694.58 | \$902,200.98 | \$295,000.00 | \$200,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$140,000. |
| 65 | | (====================================== | 1 , , | + | , , , , , , , , , , , , , , , , | ¥, | 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - | ,,, | 7 | 7 | 7 15,11111 | , , |
| 66 | 950 | Contingency Reserve | \$179,732.00 | 179.794.78 | | | l l | | | | | |
| 67 | 000 | (5% of line 63) (Applies to General Fund only) | ψ110,102.00 | 170,701.70 | (Applies to Ger | neral Fund only |) | | | | | |
| 68 | | (c | | | (, tbb.::00 to 00! | iorai i aria oriiy | , | | | | | |
| 69 | | TOTAL APPROPRIATION | \$3,663,327.95 | 3,975,690.34 | | | | | | | | |
| 70 | | (Line 63 + line 66) | ψο,οσο,οΣι.ισσ | 0,010,000.01 | | | | | | | | |
| 71 | | (Ente 66 + Inte 66) | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | i | | | | | | | |
| 74 | | DODGET GOMMANT | | | 1 | | | | | | | |
| 75 | | Beginning Fund Balance | 1,450,000.00 | 1,485,000.00 | BUDGET SUM | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 2,971,628.00 | 3,175,098.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 4,421,628.00 | 4,660,098.00 | | line 77 must e | gual the total or | line 81 | | | | |
| 78 | | - '-' | , | , , | 1 | | tilo total ol | | | | | |
| 70 | | T | 0.040.050.00 | 0.075.000.04 | 1 | | | | | | | |

July 1, 2025 - June 30, 2026

Page 5 FEDERAL FOREST RESERVE FUND NO: 220

NOTE: Round each entry to the nearest dollar amount.

| 1 | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|-------------------------------------|-------------|--------------|-------------|------|--------|---|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$72,964.00 | ***** | \$67,752.00 | 40 | | Other County | | | |
| 2 | | • | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | İ | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | 1 | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | 1 | 46 | 431500 | Border Tuition Support | | | |
| | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| | | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| | | Taxes - Other | | | 1 | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | 1 | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | 1 | 54 | 439000 | Other State Revenue | | | |
| | | Tuition From Individuals | | | 1 | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | 1 | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | 1 | 59 | | Direct Restricted Federal | | | |
| 21 | | - | | | 1 | 60 | 445100 | Title I - ESEA | | | |
| | | School Food Service | | | | 61 | 445300 | Perkins V - CTE | | | |
| | | Meal Sales: Non-reimbur. | | | 1 | 62 | | Adult Education | | | |
| | 416900 | Other Food Sales | | | | 63 | 445500 | Child Nutrition Reimbursement | | | |
| 25 | | | | |] | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Admissions/Activities | | | 1 | 65 | 445900 | Other Indirect Federal Programs | 6,055.00 | 2,700.00 | |
| 27 | 417200 | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 6,055.00 | ***** | 2,700.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 6,055.00 | ***** | 2,700.00 |
| | | Transportation Fees | | | | 75 | | | | | |
| | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$79,019.00 | | \$70,452.00 |

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

Page 6 FOREST RESERVE FUND FUND NO: 220

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------------------|------|--|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| ₋ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | 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 | Special Education Program | \$0.00 | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool 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. |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | \$0.00 | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | \$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 | 624 | Books and Periodicals | \$0.00 | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | \$0.00 | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | \$0.00 | \$0.00 | | | | | | | | |
| 25 | | Ŭ | | , | | | | | | | | |
| 26 | 641 | School Administration Program | \$0.00 | \$0.00 | | | | | | | | |
| 2 <i>1</i> 28 | 651 | Business Operation Program | \$0.00 | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | \$0.00 | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | \$0.00 | \$0.00 | | | | | | | | |
| 31 | | Buildings Care Program (Custodial) | \$0.00 | \$0.00 | | | | | | | | |
| - | 661 | Buildings-Care Program (Custodial) Maintenance - Non Student Occupied | | | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | \$0.00 | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | \$0.00 | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | \$0.00 | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | \$0.00 | \$0.00 | | | | | | | | |
| 36 | | | | 40.55 | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | \$0.00 | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | \$0.00 | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | \$0.00 | \$0.00 | | | | | | | | |
| | · | | | | | | | | | | | |

Page 7
FOREST RESERVE SERVE FUND
FUND NO: 22 ND NO: 220

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|----------|----------|--|-------------|-------------|--------------|-----------------|-------------------|---|---------|------------|------------|------------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | 0 1 | F " "P | | 5 | 0.1. | D (1 | Purchased | Supplies | Capital | Debt | Insurance- | T (|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | \$0.00 | \$0.00 | | | | | | | | |
| 41 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 000 | TOTAL SUPPORT SERVICES | φυ.υυ | \$0.00 | φυ.υυ | φυ.υυ | φ0.00 | φυ.υυ | φυ.υυ | φυ.υυ | φυ.υυ | φυ.υυ |
| 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 | 740 | Student Activity Program | 0.00 | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | 0.00 | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | 0.00 | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 800 | TOTAL CAPITAL ASSET PROGRAMS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | 0.00 | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | 0.00 | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | 0.00 | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | 0.00 | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | * | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL ABBBORDIATION | 20.00 | *** | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$0.00 | \$0.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | BUDGET SUMMART | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 72,964.00 | 67,752.00 | BUDGET SUMI | MARY. | | | | | | |
| 76 | | Revenues + Transfers In | 6,055.00 | 2,700.00 | 2000E. 00M | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 79,019.00 | 70,452.00 | The total on | line 77 must ed | gual the total on | line 81. | | | | |
| 78 | | - (| .,. | ., | | | , | • | | | | |
| 79 | | Total Appropriation | 0.00 | 0.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 79,019.00 | 70,452.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$79,019.00 | \$70,452.00 | | | | | | | | |

July 1, 2025 - June 30, 2026

Page 8 STUDENT ACTIVITY FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

| | L. Houne | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|----------|-------------------------------------|-------------|--------------|-------------|------|--------|---|-------------|--------------|-----------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$50,600.00 | ***** | \$50,600.00 | 40 | 429000 | Other County | <u> </u> | | |
| 2 | | , | . , | | , , | 41 | | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | İ | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | 1 | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | İ | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | İ | 45 | | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | 1 | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | İ | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | 1 | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | 1 | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | 1 | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | |] | 54 | | Other State Revenue | | | |
| 16 | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | | Other Indirect Federal Programs | | | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 0.00 | ***** | 0.00 |
| 36 | 419300 | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | 4=0.000.00 | ***** | 4= 0 000 |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$50,600.00 | | \$50,600.00 |

Page 9 STUDENT ACTIVITY FUND NO: 238 **BUDGET EXPENDITURES** July 1, 2025 - June 30, 2026

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----------|------------------|---|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | 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 | Special Education Program | \$0.00 | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool 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 | \$0.0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | \$0.00 | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | \$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 | 624 | Books and Periodicals | \$0.00 | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | \$0.00 | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | \$0.00 | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 27 | 641 | School Administration Program | \$0.00 | \$0.00 | | | | | | | | |
| 28 | 651 | Business Operation Program | \$0.00 | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | \$0.00 | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | \$0.00 | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | \$0.00 | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | \$0.00 | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | \$0.00 | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | \$0.00 | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | \$0.00 | \$0.00 | | | | | | | | |
| 36 | | - coansy : rogram | Ψ0.00 | Ψ0.00 | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | \$0.00 | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | \$0.00 | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | \$0.00 | \$0.00 | | | | | | | | |
| 55 | 000 | Contral Transportation Flogram | ψυ.υυ | ψ0.00 | | | | | | | | |
| VIV Drive | N Business Manar | ger\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]238 | | | | | | | | | | |
| , 5 | somooo manag | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | | | | | | | | | |

S.D.E.

 BUDGET
 Page 10

 EXPENDITURES
 STUDENT ACTIVITY

 July 1, 2025 - June 30, 2026
 FUND NO: 238

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | ch entry to the nearest dollar amount. EXPENDITURES 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 |
|----------|------|--|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 40 | 691 | Other Support Services Program | \$0.00 | \$0.00 | Salaries | Dellellis | Services | iviateriais | Objects | Remement | Judgillelit | Hansiers |
| 41 | 031 | Other Support Services Frogram | Ψ0.00 | Ψ0.00 | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 000 | TOTAL GOLT CITT GERVICES | Ψ0.00 | ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | ψ0.00 | Ψ0.00 | Ψ0.00 |
| 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 | 740 | Student Activity Program | 0.00 | 0.00 | | | | | | | | |
| 48 | | , , | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | İ | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | 0.00 | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | 0.00 | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | 0.00 | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | 0.00 | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | 0.00 | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | 0.00 | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | TOTAL ARRESPONDINTION | 40.00 | 40.00 | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$0.00 | \$0.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | BUDGET SUMMARY | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 50,600.00 | 50,600.00 | BUDGET SUM | MARY. | | | | | | |
| 76 | | Revenues + Transfers In | 0.00 | 0.00 | DODOL! COM! | matt. | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 50,600.00 | 50,600.00 | The total on | line 77 must e | ual the total on | line 81. | | | | |
| 78 | | | | , | 1110 10101 011 | | , | | | | | |
| 79 | | Total Appropriation | 50,600.00 | 0.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 50,600.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$50,600.00 | \$50,600.00 | | | | | | | | |

July 1, 2025 - June 30, 2026

Page 11
DRIVERS EDUCATION
FUND NO: 241

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 | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$0.00 | 40 | | Other County | <u> </u> | | |
| 2 | | , , | , | | * | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | 3,985.00 | |
| 16 | 414100 | Tuition From Individuals | 2,250.00 | 2,250.00 | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 3,985.00 |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | ı |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | , |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 6,235.00 | ***** | 6,235.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | 3,985.00 | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 6,235.00 | ***** | 2,250.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 6,235.00 | | 2,250.00 | | | (Lines 1 + 74 + 76) | \$6,235.00 | | \$6,235.00 |

EXPENDITURES July 1, 2025 - June 30, 2026

BUDGET

Page 12 DRIVERS EDUCATION FUND NO: 241

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----|------|---|------------|------------|------------|------------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 4,500.00 | \$6,235.00 | 4,800.00 | 1,435.00 | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | _ | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$4,500.00 | \$6,235.00 | \$4,800.00 | \$1,435.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | İ | İ | | | | | İ | | ĺ | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | 1 | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | ĭ | | , | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | ' ' | | - | | | | | | | | |

S.D.E.

Page 13 DRIVERS EDUCATION FUND NO: 241 **EXPENDITURES** July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| NOTE: | Roung ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|----------|----------|--|----------------------|----------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line | Code | EXPENDITURES 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 |
| 40 | 691 | Other Support Services Program | Buuget | \$0.00 | Salaries | Derients | Services | iviateriais | Objects | Retirement | Judgment | Hansiers |
| 41 | 091 | Other Support Services Program | | φυ.υυ | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 000 | TOTAL SUFFORT SERVICES | φυ.υυ | φυ.υυ | φυ.υυ | φυ.υυ | φ0.00 | φυ.υυ | φυ.υυ | φ0.00 | φυ.υυ | φυ.υυ |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | 7 10 | Ctacht / touvity i regiani | | 0.00 | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | TOTAL NOT INCOME. | Ψ0.00 | φυ:υυ | 40.00 | 40.00 | 40:00 | Ψ0.00 | Ψ0.00 | Q 0.00 | Ψ0.00 | Ψ0.00 |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | 011 | Capital 7 toosto 140/10/tadom Cosapioa | | 0.00 | | | | | | | | |
| 54 | 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 |
| 55 | | 101712071117127100211111001011110 | Ψ0.00 | 40:00 | 40.00 | 40:00 | 40.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | ψ0.00 | Ψ0.00 |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$4,500.00 | \$6,235.00 | \$4,800.00 | \$1,435.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$4,500.00 | \$6,235.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | 0.00 | 0.00 | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUM | WARY: | | | | | | |
| 76 77 | | Revenues + Transfers In | 4,500.00 4,500.00 | 4,500.00 4,500.00 | The Askel : | line 77 march | | . I! 04 | | | | |
| 78 | | TOTAL REVENUE (lines 74 + 75) | 4,500.00 | 4,500.00 | ine total on | iine // must e | qual the total on | ı iine 81. | | | | |
| 79 | | Total Appropriation | 4,500.00 | 6,235.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 4,500.00 | 0.00 | | | | | | | | |
| | | - '' ' | | | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$4,500.00 | \$6,235.00 | | | | | | | | |

BUDGET

July 1, 2025 - June 30, 2026

Page 14
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| | L. IXOUIK | REVENUES | Prior Year | Proposed | Rudget | 11 | | REVENUES | Prior Year | Proposed | Budget |
|------|-----------|-------------------------------------|------------|--------------|--------|------|--------|---|-------------|-----------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$0.00 | ****** | \$0.00 | 40 | | Other County | Dudget | Line Amounts | Totals |
| 2 | 320000 | Estimated Fund Balance, July 1 | Ψ0.00 | | Ψ0.00 | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | 720000 | TOTAL GOOTT | 0.00 | | 0.00 |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | 26.480.00 | 34.578.00 | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | | LotteryAdditinal State Maintenance | 1, 11 | , , , , , , , , | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 26,480.00 | ***** | 34,578.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | • |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445300 | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445400 | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 26,480.00 | ***** | 34,578.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$26,480.00 | | \$34,578.00 |

Page 15 STATE PROFESSIONAL TECHNICAL **FUND NO: 243**

July 1, 2025 - June 30, 2026

BUDGET

| | | ch entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 Supplies | 500 Capital | 600 Debt | 700 | 800 |
|-----|------|--|-------------|---|-------------|------------|-----------------------|---|--------------------|-------------|------------------------|-----------|
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Retirement | Insurance- Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | 26,480.00 | \$34,578.00 | 14,942.00 | 4,849.00 | | 14,787.00 | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | 3 | | , | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$26,480.00 | \$34,578.00 | \$14,942.00 | \$4,849.00 | \$0.00 | \$14,787.00 | \$0.00 | \$0.00 | \$0.00 | \$0. |
| 15 | | | | , | 7 . , | , | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | 010 | Special Eddodion Support Solviose 1 109 | | ψυ.υυ | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | 032 | District Administration Flogram | | φυ.υυ | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 20 | 041 | School Administration Program | | φυ.υυ | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | 001 | Occurity i Togram | | φυ.υυ | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | er\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]243 | | | | | | | | | | |

 BUDGET
 Page 16

 EXPENDITURES
 STATE PROFESSIONAL TECHNICAL

 July 1, 2025 - June 30, 2026
 FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

| | 1104114 04 | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|------------|---------------------------------------|-------------|-------------|--------------|-----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | Budget | \$0.00 | Guidilloo | Borionto | 00111000 | Materiale | Objects | rtouromont | oudgmont | Transitio |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | ,,,, | | , | , |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | , , | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | 101712071117127100211111001111110 | φσ.σσ | Ψ0:00 | Ψ0.00 | ψο.σσ | 40.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | φυ.υυ | Ψ0.00 |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | • | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$26,480.00 | \$34,578.00 | \$14,942.00 | \$4,849.00 | \$0.00 | \$14,787.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$26,480.00 | \$34,578.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | . , | , | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUMM | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 26,480.00 | 34,578.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 26,480.00 | 34,578.00 | The total on | line 77 must ed | qual the total on | line 81. | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Appropriation | 26,480.00 | 34,578.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$26,480.00 | \$34,578.00 | | | | | | | | |

July 1, 2025 - June 30, 2026

Page 17 TECHNOLOGY - STATE FUND NO: 245

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 | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$0.00 | 40 | | Other County | <u> </u> | | |
| 2 | | , , , | *** | | *** | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | 60,007.00 | 61,639.00 | |
| 11 | | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | · | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 60,007.00 | ***** | 61,639.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 60,007.00 | ***** | 61,639.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$60,007.00 | | \$61,639.00 |

BUDGET Page 18 TECHNOLOGY - STATE **EXPENDITURES** FUND NO: 245

July 1, 2025 - June 30, 2026

| | | ch 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 | Budget | \$0.00 | Guidiles | Deficito | 00111000 | Materials | Objects | Rothomont | budginent | Transiers |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | gramm | | , | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | · | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | ĺ |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | 05.4 | D : 0 # D | | 40.00 | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | 00 007 00 | \$0.00 | 40.044.75 | 0.075.00 | | 40,000,05 | | | | |
| 30 | 656 | Administrative Technology Services Prog | 60,007.00 | \$61,639.00 | 10,341.75 | 2,375.00 | | 48,922.25 | | | | - |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | <u> </u> |
| 33 | 664 665 | Maintenance - Student Occupied Bldgs Maintenance - Grounds | | \$0.00 \$0.00 | | | | | | | | |
| 34 | | | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | 1 |
| 36 37 | 601 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | ł | |
| | 681 682 | | | \$0.00 | | | | | | | | |
| 38 | | Pupil - Activity Trans. Program | | | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | N. I. (10005 0000)D. I. I. E. (10005 0000) | | | | | | | | | i J | |
| My Drive | _Business Manag | er\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]245 Subtotal (carried over to page b) | 60.007.00 | 61,639.00 | 10,341.75 | 2,375.00 | 0.00 | 48.922.25 | 0.00 | 0.00 | | 0.0 |

BUDGET Page 19 TECHNOLOGY - STATE FUND NO: 245 **EXPENDITURES**

July 1, 2025 - June 30, 2026

| NOTE: | Round each | entry to the | nearest dolla | r amount |
|-------|------------|--------------|---------------|----------|
| | | | | |

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|----------|------------|--|-------------|-------------------|---------------|-------------------|---------------------|-----------------|----------------|--------------|-------------------|--------------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | 000 | TOTAL CURRORS OF BUILDING | 000 007 00 | #04.000.00 | 040.044.75 | 00.075.00 | 00.00 | #40.000.0F | 00.00 | 00.00 | 00.00 | #0.00 |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$60,007.00 | \$61,639.00 | \$10,341.75 | \$2,375.00 | \$0.00 | \$48,922.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 740 | Obited No. deities of December 1 | | 0.00 | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 47 | 730 740 | Enterprise Operations Student Activity Program | | 0.00 | | | | | | | | |
| | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | #0.00 | \$0.00 | \$0.00 | 60.00 | \$0.00 | #0.00 | #0.00 | #0.00 | \$0.00 |
| 49 50 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | 222 | TOTAL OADITAL AGOST DROODANG | 00.00 | 40.00 | 20.00 | 20.00 | 20.00 | 20.00 | 00.00 | 20.00 | 00.00 | |
| 54 | 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 |
| 55 | 044 | D.110 : D. D. : 1 | | 0.00 | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | 000 | TOTAL OTHER OFFINIOS | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | 00.00 | #0.00 | 00.00 | 00.00 | 00.00 |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | 1 | \$60,007.00 | \$61,639.00 | ¢10 244 7E | \$2,375.00 | \$0.00 | \$48,922.25 | #0.00 | \$0.00 | CO OO | \$0.00 |
| | | (Lines 14+41+48+53+60) | \$60,007.00 | \$61,639.00 | \$10,341.75 | \$2,375.00 | \$0.00 | \$40,922.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | ļ | |
| 66 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$60,007.00 | \$61,639.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | \$00,007.00 | \$01,039.00 | | | | | | | | |
| 71 | | (Line 63 + line 66) | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | BODGET GOMMANT | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUMM | MARY. | | | | | | |
| 76 | | Revenues + Transfers In | 60,007.00 | 61,639.00 | DODGET GOWN | iiAiti. | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 60,007.00 | 61,639.00 | The total on | line 77 must ec | ual the total on | line 81 | | | | |
| 78 | | (| 33,337.00 | 3.,555.00 | THE LOCAL OIL | iiio // iiiust et | idai tile total oli | 01. | | | | |
| 79 | | Total Appropriation | 60,007.00 | 61,639.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$60,007.00 | \$61,639.00 | | | | | | | | |
| 01 | | TOTAL ALT TOT MATION (IIIIes 10 - 13) | ψου,σοι.σο | ψ01,000.00 | | | | | | | | |

July 1, 2025 - June 30, 2026

Page 20 SUBSTANCE ABUSE - STATE FUND NO; 246

NOTE: Round each entry to the nearest dollar amount.

| | L. Round | REVENUES | Prior Year | Proposed | Budget | 1 | | REVENUES | Prior Year | Proposed | Budget |
|------|----------|-------------------------------------|-------------|--------------|-------------|------|--------|---|-------------|-----------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$12,974.00 | ****** | \$11,308.00 | 40 | | Other County | Budget | Line / tinounto | Totalo |
| 2 | 020000 | Louinated Fana Balance, oaly F | Ψ12,011.00 | | ψ11,000.00 | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | .2000 | | 0.00 | | 0.00 |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | 5,835.00 | 5,255.00 | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | , | |
| 12 | | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 5,835.00 | ***** | 5,255.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | • |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445300 | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445400 | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property of Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | 419100 | | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 5,835.00 | ***** | 5,255.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$18,809.00 | | \$16,563.00 |

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

Page 21
SUBSTANCE ABUSE - STATE
FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|----------|----------------|--|------------|----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | 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 | Special Education Program | \$0.00 | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool 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 | \$0.0 |
| 15 | | | | | | ĺ | İ | | | | İ | İ |
| 16 | 611 | Attendance-Guidance-Health Program | \$0.00 | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | \$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 | 624 | Books and Periodicals | \$0.00 | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | \$0.00 | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | \$0.00 | \$0.00 | | | | | | | | |
| 25 | | | , | | | | | | | | | |
| 26 | 641 | School Administration Program | \$0.00 | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | \$0.00 | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | \$0.00 | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | \$0.00 | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | \$0.00 | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | \$0.00 | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | \$0.00 | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | \$0.00 | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | \$0.00 | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | \$0.00 | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | \$0.00 | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| My Drive | Business Manag | per\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]246 Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

BUDGET Page 22 SUBSTANCE ABUSE - STATE FUND NO: 246 **EXPENDITURES**

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|------|---------------------------------------|-------------|-------------|--------------|----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | \$0.00 | \$0.00 | | | | | - , | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 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 | 740 | Student Activity Program | 0.00 | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | 0.00 | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | 0.00 | 0.00 | | | | | | | | |
| 53 | | <u> </u> | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | 0.00 | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | 0.00 | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | 0.00 | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | 0.00 | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | • | | • | • | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$0.00 | \$0.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 12,974.00 | 11,308.00 | BUDGET SUM | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 5,835.00 | 5,255.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 18,809.00 | 16,563.00 | The total on | line 77 must e | qual the total or | i line 81. | | | | |
| 78 | | T + 1 A | 40.000.00 | 0.00 | | | | | | | | |
| 79 | | Total Appropriation | 18,809.00 | 0.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 16,563.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$18,809.00 | \$16,563.00 | | | | | | | | |

Page 23

<u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u>

<u>FUND NO: 251</u>

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| 110. | L. Round | REVENUES | Prior Year | Proposed | Rudget | 11 | | REVENUES | Prior Year | Proposed | Budget |
|------|----------|-------------------------------------|------------|--------------|--------|------|--------|---|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$0.00 | 40 | | Other County | Budget | Line Amounts | Totals |
| 2 | 320000 | Limated Fund Balance, July 1 | Ψ0.00 | | Ψ0.00 | 41 | | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | 720000 | TOTAL GOORTT | 0.00 | | 0.00 |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | +12000 | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 0.00 | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | 110000 | l charty. Beiniquent Taxee | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | | Tuition From Districts in Idaho | | | | 56 | 100000 | 101/1201/112 | 0.00 | | 0.00 |
| 18 | | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | 717000 | Tulion Trom Out of Otate Biotricis | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | 110000 | Lamingo on invocanione | | | | 60 | | Title I - ESEA | 68,339.00 | 57,702.00 | |
| 22 | 416100 | School Food Service | | | | 61 | 445300 | Perkins V - CTE | 33,333.33 | 01,102.00 | |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | 0 | | | | 64 | | IDEA Part B (School Age & Preschool) | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | | 68.339.00 | ***** | 57,702.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | 1 | | | | , , , |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | | , | | | | 72 | 450000 | | 0.00 | ***** | 0.00 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 68,339.00 | ***** | 57,702.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | , |
| 37 | | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | | | | | | |
| 39 | 410000 | | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | ` ` ' | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$68,339.00 | | \$57,702.00 |

Page 24 TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS **FUND NO: 251**

July 1, 2025 - June 30, 2026

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-------------|----------------|---|-------------|-------------|-------------|-------------|-----------|------------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | l |
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | \$68,339.00 | \$57,702.00 | \$41,021.00 | \$14,947.00 | | \$1,734.00 | - | | _ | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | Ī |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | ĺ |
| 14 | 500 | TOTAL INSTRUCTION | \$68,339.00 | \$57,702.00 | \$41,021.00 | \$14,947.00 | \$0.00 | \$1,734.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | İ | İ | Ĭ | | | İ | | | | i - |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | Ĭ | | | | | | | | | | i |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | l |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | ļ |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | l |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | , , | | | | | | | | | | |
| lv Drive\ R | Business Manag | per\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]251 | | | | | | | | | | |
| , 5 | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

Page 25 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> <u>FUND NO: 251</u>

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|----------|------|---------------------------------------|--------------|-------------------|--------------|----------------------------|--------------------|-----------------|----------------|--------------|-------------------|--------------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | 200 | TOTAL CURRORS OF BUILDING | 20.00 | *** | 40.00 | 40.00 | 20.00 | | 20.00 | 40.00 | 40.00 | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 740 | OLUMBA CIC B | | 0.00 | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | 700 | TOTAL MONINCEPHICTION | #0.00 | #0.00 | 00.00 | #0.00 | ¢0.00 | ¢0.00 | #0.00 | #0.00 | #0.00 | #0.00 |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | TOTAL EVENINITURES | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | **** | AFT TOO OO | 244.004.00 | * * * * * * * * * * | 40.00 | 01.701.00 | 20.00 | 40.00 | 00.00 | 40.00 |
| 64 | | (Lines 14+41+48+53+60) | \$68,339.00 | \$57,702.00 | \$41,021.00 | \$14,947.00 | \$0.00 | \$1,734.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$68,339.00 | \$57,702.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 72 | | | | | | | | | | | | |
| 73 | | BUDGET GUMMARY | | | | | | | | | | |
| 74 | | BUDGET SUMMARY | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | DUDCET CUM | MADV. | | | | | | |
| 76 | | Revenues + Transfers In | 68,339.00 | 57,702.00 | BUDGET SUM | VIART: | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 68,339.00 | 57,702.00 | The total on | line 77 must sa | ual the total on | lino 91 | | | | |
| 78 | | TOTAL NEVEROL (IIIIes 14 + 13) | 00,339.00 | 31,102.00 | THE LOCAL OF | inie // iliust et | luai tile total on | i iiile o i. | | | | |
| 79 | | Total Appropriation | 68,339.00 | 57,702.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$68,339.00 | \$57,702.00 | | | | | | | | |
| 01 | | TOTAL APPROPRIATION (IIIIeS 78 + 79) | \$00,339.00 | \$57,70Z.00 | | | | | | | | |

July 1, 2025 - June 30, 2026

Page 26

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| | L. Roun | REVENUES | Prior Year | Proposed | Budget | | 1 | REVENUES | Prior Year | Proposed | Budget |
|------|---------|-------------------------------------|------------|--------------|--------|------|--------|---|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$0.00 | | | Other County | 2 4 4 9 5 1 | 2 | |
| 2 | | ,,,,,,,, | 75.00 | | 70.00 | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | | Other Indirect Federal Programs | 67,448.00 | 65,086.00 | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 67,448.00 | ***** | 65,086.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÖTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 67,448.00 | ***** | 65,086.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$67,448.00 | | \$65,086.00 |

NOTE: Round each entry to the nearest dollar amount.

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

Page 27 IDEA Part B (611 SCHOOL AGE 3-21)

ne 30, 2026 <u>FUND NO: 257</u>

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|-----------|------------------|--|-------------|-------------|-------------|------------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 67,448.00 | \$65,086.00 | 58,437.00 | 6,307.00 | | 342.00 | | | | |
| 6 | 522 | Special Education Preschool Program | , | \$0.00 | • | , | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | Ţ. | | | | | | | | | | i |
| 14 | 500 | TOTAL INSTRUCTION | \$67,448.00 | \$65,086.00 | \$58,437.00 | \$6,307.00 | \$0.00 | \$342.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | İ | | | | İ | | | | | i |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | i |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | Ţ. | | | | | | | | | | i |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | ! | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | - |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | 1 |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | - |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | i |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| /ly Drive | _Business Manag | ger/Budget(2025-2026\Budget Forms\[2026-Expenditures.xlsm]257 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 |
| | | , , , , | | | | | | | | | | |

Page 28 **EXPENDITURES** IDEA Part B (611 SCHOOL AGE 3-21) July 1, 2025 - June 30, 2026 FUND NO: 257

BUDGET

NOTE: Round each entry to the nearest dollar amount. EXPENDITURES 700 Prior Year Proposed 100 200 300 400 500 600 800 Purchased Supplies Capital Debt Insurance-Line Functions/Programs Salaries Services Materials Objects Retirement Code Budget Budget Benefits Judgment Transfers Other Support Services Program 40 691 \$0.00 41 42 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 43 44 Child Nutrition Program 0.00 710 45 720 Community Services Program 0.00 46 **Enterprise Operations** 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 0.00 Capital Assets - NonStudent Occupied 52 811 0.00 53 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 Debt Services Program - Refunded Debt 58 913 0.00 59 920 Transfers Out 0.00 60 TOTAL OTHER SERVICES 61 900 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

68 69 TOTAL APPROPRIATION \$67,448.00 \$65,086.00 70 (Line 63 + line 66) 71 72 73 **BUDGET SUMMARY** 74 75 Beginning Fund Balance 0.00 0.00 76 Revenues + Transfers In 67,448.00 65,086.00 TOTAL REVENUE (lines 74 + 75)

\$67,448.00

67,448.00

67,448.00

\$67,448.00

0.00

\$65,086.00

65,086.00

65,086.00

\$65,086.00

0.00

BUDGET SUMMARY:

\$58,437.00

The total on line 77 must equal the total on line 81.

\$6,307.00

\$0.00

\$342.00

\$0.00

\$0.00

\$0.00

\$0.00

G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]257b

Total Appropriation

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

TOTAL EXPENDITURES

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

62 63

64

65 66 67

77

78 79

80

81

July 1, 2025 - June 30, 2026

Page 29 IDEA Part B (619 PRE-SCHOOL AGE 3-5) FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

| | | REVENUES | Prior Year | Proposed | | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|-------------------------------------|------------|--------------|--------|------|--------|---|------------|--------------|------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$0.00 | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| | | Taxes - Supplemental | | | 1 | 43 | 431100 | Base Support Program | | | |
| | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| | | Taxes - Cooperative | | | 1 | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | 1 | 49 | 431900 | Other State Support | | | |
| | | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | 1 | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| _ | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | |
| | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | 1 | 60 | | Title I - ESEA | | | |
| | | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | | IDEA Part B (School Age & Preschool) | | | |
| | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | 5,611.00 | 5,577.00 | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 5,611.00 | ***** | 5,577.00 |
| | | School Fees & Charges | | | | 68 | | | | | |
| | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 5,611.00 | ***** | 5,577.00 |
| | | Transportation Fees | | | | 75 | | | | | |
| | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$5,611.00 | | \$5,577.00 |

Page 30 IDEA Part B (619 PRE-SCHOOL AGE 3-5) **FUND NO: 258**

July 1, 2025 - June 30, 2026

BUDGET

Subtotal (carried over to page b)

0.00

0.00

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|---|------------|------------|------------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | i |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 5,611.00 | \$5,577.00 | 5,577.00 | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$5,611.00 | \$5,577.00 | \$5,577.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | _ | | | , | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | ` | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | l l |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

July 1, 2025 - June 30, 2026

| NOTE: | Round ea | ach entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|---|------------|------------|--------------------|----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$5,611.00 | \$5,577.00 | \$5,611.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | • | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$5,611.00 | \$5,577.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | . , | . , | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUMI | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 5,611.00 | 5,577.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 5,611.00 | 5,577.00 | The total on | line 77 must e | qual the total or | n line 81. | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Appropriation | 5,611.00 | 5,577.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$5,611.00 | \$5,577.00 | | | | | | | | |
| | | 1 | \$5,500 | ψο,σου | | | | | | | | |

July 1, 2025 - June 30, 2026

Page 32 SCHOOL-BASED MEDICAID FUND NO: 260

| NOT | E: Round | each entry to the nearest dollar am | | | | | | | | | |
|------|----------|-------------------------------------|------------|--------------|--------|------|--------|---|-------------|--------------|-------------|
| | | REVENUES | Prior Year | Proposed | | | | REVENUES | Prior Year | Proposed | Budget |
| Line | | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$0.00 | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| | | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | | Base Support Program | | | |
| | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| | | Taxes - Plant Facility | | | | 50 | | Driver Education Program | | | |
| | 412500 | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | | LotteryAdditinal State Maintenance | | | |
| | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | | Indirect Unrestricted Federal | | | |
| | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| | | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | 53,480.00 | 67,480.00 | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 53,480.00 | ***** | 67,480.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÖTÁL OTHÉR | 0.00 | ***** | 0.00 |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 53,480.00 | ***** | 67,480.00 |
| | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$53,480.00 | | \$67,480.00 |

BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

Page 33 SCHOOL-BASED MEDICAID

FUND NO: 260

| | | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----------|-----------------|---|-------------|-------------|----------|----------|-------------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | _ | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 53,480.00 | \$67,480.00 | | | 67,480.00 | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$53,480.00 | \$67,480.00 | \$0.00 | \$0.00 | \$67,480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | i i | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| \My Drive | _Business Mana | ger\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]260 | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

BUDGET EXPENDITURES July 1, 2025 - June 30, 2026

Page 34 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

| NOTE. | Round ea | ach 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 |
| 40 | 691 | Other Support Services Program | Budget | \$0.00 | Salaries | Dellellis | Services | ivialeriais | Objects | Remement | Judgment | Hallsteis |
| 41 | 031 | Other Support Services Frogram | | ψ0.00 | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | TOTAL COLL CITY CENTRES | φ0.00 | ψ0.00 | ψο.σσ | φο.σο | Ψ0.00 | ψ0.00 | ψ0.00 | ψ0.00 | φο.σο | ψ0.00 |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | Capital / tools from tagent Coogney | | 0.00 | | | | | | | | |
| 54 | 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 |
| 55 | | | ¥ | , | | , | | , | | | | · · · · · · |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$53,480.00 | \$67,480.00 | \$0.00 | \$0.00 | \$67,480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | - | - | - | - | _ | - | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$53,480.00 | \$67,480.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | Designing Found Delega- | 0.00 | 0.00 | | | | | | | | |
| 75 70 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUM | MARY: | | | | | | |
| 76 77 | | Revenues + Transfers In | 53,480.00 53,480.00 | 67,480.00 | The tetal as | line 77 4 . | | . I! 04 | | | | |
| 78 | | TOTAL REVENUE (lines 74 + 75) | 55,460.00 | 67,480.00 | i ne total on | iiiie // must e | qual the total or | ı ime 81. | | | | |
| 79 | | Total Appropriation | 53,480.00 | 67,480.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | | \$53,480.00 | \$67,480.00 | | | | | | | | |
| δī | | TOTAL APPROPRIATION (lines 78 + 79) | \$53,480.00 | \$67,480.00 | | | | | | | | |

Page 35

<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u> <u>FUND NO: 261</u>

BUDGET REVENUES

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| 1101 | L. Round | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|----------|-------------------------------------|---------------------------|--------------|--------|------|--------|---|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$8,655.00 | ***** | \$0.00 | | | Other County | 2 4 4 9 5 1 | 2 | |
| 2 | | ,,,,,,,, | 4 5 , 6 6 1 | | 70.00 | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | | Other Indirect Federal Programs | 10,000.00 | 10,000.00 | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 10,000.00 | ***** | 10,000.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÖTAL OTHER | 0.00 | ***** | 0.00 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 10,000.00 | ***** | 10,000.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$18,655.00 | | \$10,000.00 |

Page 36 Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT

July 1, 2025 - June 30, 2026

BUDGET

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** 300 400 Prior Year Proposed 100 200 500 600 700 800 Supplies Purchased Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries **Benefits** Services Materials Objects Retirement Judgment Transfers Elementary School Program \$10.000.00 512 \$18.655.00 \$10,000,00 Secondary School Program 2 515 \$0.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 521 Special Education Program \$0.00 522 Special Education Preschool Program \$0.00 6 Gifted & Talented Program 524 \$0.00 8 531 Interscholastic Program \$0.00 532 School Activity Program \$0.00 9 Summer School Program 10 541 \$0.00 11 542 Adult School Program \$0.00 12 546 **Detention Center Program** \$0.00 13 14 500 TOTAL INSTRUCTION \$18,655.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$10,000.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 22 624 Books and Periodicals \$0.00 23 631 Board of Education Program \$0.00 District Administration Program 24 632 \$0.00 25 26 641 School Administration Program \$0.00 27 28 651 **Business Operation Program** \$0.00 Central Service Program 29 655 \$0.00 30 Administrative Technology Services Prog \$0.00 656 Buildings-Care Program (Custodial) \$0.00 31 661 Maintenance - Non Student Occupied 32 663 \$0.00 Maintenance - Student Occupied Bldgs 33 664 \$0.00 Maintenance - Grounds 34 665 \$0.00 35 667 Security Program \$0.00 36 Pupil - To School Trans. Program \$0.00 37 681 Pupil - Activity Trans. Program 38 682 \$0.00 General Transportation Program 39 683 \$0.00 G:\Mv Drive\ Business Manager\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]261 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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EXPENDITURESJuly 1, 2025 - June 30, 2026

BUDGET

<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u>
<u>FUND NO: 261</u>

| | T TOURING OF | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|----------|--------------|---|--------------|--------------|--------------|----------------|-------------------|-------------|----------|--------------|--------------|--------------|
| | | EXTENSITIONES | 11101 1001 | Поросоц | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 000 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | ľ | \$0.00 | | | | | <i>'</i> | | ŭ | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | 900 | TOTAL OTHER OFFICE | #0.00 | #0.00 | 00.00 | 00.00 | 00.00 | 40.00 | 00.00 | #0.00 | #0.00 | #0.00 |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | | \$18,655.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | (Lines 14+41+48+53+60) | \$10,000.00 | \$10,000.00 | φυ.υυ | φυ.υυ | φυ.υυ | \$10,000.00 | φυ.υυ | φυ.υυ | φυ.υυ | φυ.υυ |
| 66 | | + | | | | | | | | | | |
| 67 | • | | | | | | | | | | | |
| 68 | | | 1 | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$18,655.00 | \$10,000.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | Ψ10,000.00 | Ψ10,000.00 | | | | | | | | |
| 71 | | (Ente 60 + line 60) | | | | | | | | | | |
| 72 | 1 | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | BOBOLI COMMINANT | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUMI | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 18,655.00 | 10,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 18,655.00 | 10,000.00 | The total on | line 77 must e | qual the total or | ı line 81. | | | | |
| 78 | | | | | | | - | | | | | |
| 79 | | Total Appropriation | 18,655.00 | 10,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |

G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]261b

TOTAL APPROPRIATION (lines 78 + 79)

\$18,655.00

\$10,000.00

Page 38 Title V-B, ESSA - RURAL EDUCATION INITIATIVE **FUND NO: 262**

BUDGET REVENUES

July 1, 2025 - June 30, 2026

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 | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$72,130.00 | ***** | \$69,027.00 | 40 | 429000 | Other County | Ĭ | | |
| 2 | | | | | | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | 1 | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | 1 | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | 1 | 44 | 431200 | Transportation Support | | | |
| | | Taxes - Tort | | | 1 | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | 1 | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | 1 | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445300 | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445400 | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | 25,880.00 | 31,149.00 | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 25,880.00 | ***** | 31,149.00 |
| 29 | 417400 | School Fees & Charges | | | 1 | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| | 419100 | | | | | 73 | | | | | |
| | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 25,880.00 | ***** | 31,149.00 |
| | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| L | | | 0.00 | | 0.00 | <u>L</u> | | (Lines 1 + 74 + 76) | \$98,010.00 | | \$100,176.00 |

Subtotal (carried over to page b)

BUDGET EXPENDITURES

Page 39

<u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u>

FUND NO: 262

0.00

0.00

0.00

July 1, 2025 - June 30, 2026

| | | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----|------|---|-------------|--------------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | Ŭ | \$0.00 | | | | | • | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | 25,880.00 | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$25,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | - | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | 40.00 | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | 004 | D | | #0.00 | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| | 683 | General Transportation Program | | \$0.00 | | | | | | ı | | l |
| 39 | | <u>'</u> | | | | | | | | | | |

0.00

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Page 40 <u>Title V-B, ESSA - RURAL EDUCATION INITIATIVE</u> <u>FUND NO: 262</u>

EXPENDITURESJuly 1, 2025 - June 30, 2026

BUDGET

NOTE: Round each entry to the nearest dollar amount.

| NOTE. | Round ea | ach entry to the nearest dollar amount. | D: V I | | 400 | 000 | 000 | 400 | 500 I | 000 | 700 | 000 |
|-------|----------|---|--|--------------|--------------|-----------------|-------------------|---------------------------------------|----------------|-------------|-------------------|-----------|
| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | • | | | | | | | , , , , | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$25,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | , ,, , , , , , , , , , , , , , , , , , , | | , | | | | | | , | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$25,880.00 | \$0.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | \$20,000.00 | Ψ0.00 | | | | | | | | |
| 71 | | (====================================== | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 72,130.00 | 69,027.00 | BUDGET SUMM | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 25,880.00 | 31,149.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 98,010.00 | 100,176.00 | The total on | line 77 must ed | gual the total on | line 81. | | | | |
| 78 | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| 79 | | Total Appropriation | 25,880.00 | 0.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 72,130.00 | 100,176.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$98,010.00 | \$100,176.00 | | | | | | | | |
| | | 1 | ψου,υ το.υυ | \$100,110.00 | | | | | | | | |

BUDGET REVENUES

Page 41

<u>TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION</u>

<u>FUND NO: 271</u>

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| | L. Roun | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|---------|-------------------------------------|--|--------------|---|------|--------|---|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$9,120.00 | ***** | \$8,776.00 | | | Other County | | | |
| 2 | | , , | , , , , , , , , , , , , , , , , , , , | | , | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | 431200 | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445400 | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | | Admissions/Activities | | | | 65 | | Other Indirect Federal Programs | 12,779.00 | 9,834.00 | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 12,779.00 | ***** | 9,834.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÖTÄL OTHER | 0.00 | ***** | 0.00 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 12,779.00 | ***** | 9,834.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$21,899.00 | | \$18,610.00 |

Page 42 TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2025 - June 30, 2026

BUDGET

FUND NO: 271

| NOTE. | Ttouriu Ca | ech entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-------------|------------------|---|------------------------|-------------|----------|----------|-----------|--|---------|-------------|-------------|------------|
| | | EXI ENDITORES | i iloi reai | i ioposeu | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 000 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | \$21.899.00 | \$18.610.00 | Galarios | Bononio | 00111000 | \$18.610.00 | Cojecto | rtouronione | oddgillolic | Transision |
| 2 | 515 | Secondary School Program | += 1,000100 | \$0.00 | | | | * * * * * * * * * * * * * * * * * * * | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$21,899.00 | \$18,610.00 | \$0.00 | \$0.00 | \$0.00 | \$18,610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | 40.00 | | | | | | | | |
| 26 27 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | , ŭ | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | , - | | | | | | | | |
| 3:\My Drive | _Business Manag | ger\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]271 | | | | | • | • | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

July 1, 2025 - June 30, 2026

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

NOTE: Round each entry to the nearest dollar amount.

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|--------|----------|--|--------------------------|--------------|--------------|----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| 1: | 0. 1 | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | İ | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$21,899.00 | \$18,610.00 | \$0.00 | \$0.00 | \$0.00 | \$18,610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | (Emission is as as as) | , , , , , , , , , | 7, | | ¥ | 7 | 7.2,0.00 | ,,,, | | 7 | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$21,899.00 | \$18,610.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | Ψ21,000.00 | Ψ10,010.00 | | | | | | | | |
| 71 | | (Eine oo : iine oo) | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | BODGET COMMARCE | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 9,120.00 | 8,776.00 | BUDGET SUM | MARY. | | | | | | |
| 76 | | Revenues + Transfers In | 12,779.00 | 9,834.00 | DODOL! COM | ii/aixi i | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 21,899.00 | 18,610.00 | The total on | line 77 must e | gual the total on | line 81. | | | | |
| 78 | | (| | . 2,0 . 3.30 | total oll | | , OII | | | | | |
| 79 | | Total Appropriation | 21,899.00 | 18,610.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$21,899.00 | \$18,610.00 | | | | | | | | |
| \Box | | 1 TOTAL ALL TROP REAL FROM (IIII CO 10 + 19) | Ψ21,000.00 | ψ10,010.00 | | | | | | | | |

BUDGET REVENUES

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS FUND NO: 273

Page 44

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| 1.0. | | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|--------|-------------------------------------|------------|--------------|-------------|------|--------|---|--------------|--------------|--------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$50,331.00 | 40 | 429000 | Other County | Ť | | |
| 2 | | | | | | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | 1 | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | 1 | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | 1 | 44 | 431200 | Transportation Support | | | |
| 6 | | Taxes - Tort | | | 1 | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | 1 | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | 1 | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | 1 | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | 1 | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | 1 | 51 | 432400 | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445300 | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | 445400 | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | 114,890.00 | 51,901.00 | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 114,890.00 | ***** | 51,901.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | 1 | 71 | 455000 | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÓTÁL OTHÉR | 0.00 | ***** | 0.00 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | 419200 | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 114,890.00 | ***** | 51,901.00 |
| | | Transportation Fees | | | 1 | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | ĺ | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$114,890.00 | | \$102,232.00 |

\$0.00

\$0.00

\$0.00

0.00

0.00

Pupil - To School Trans. Program

Pupil - Activity Trans. Program

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General Transportation Program

Subtotal (carried over to page b)

37

38

39

681

682

683

July 1, 2025 - June 30, 2026

Page 45

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Services Materials Objects Line Budget Benefits Retirement Judgment Transfers Elementary School Program 512 \$0.00 Secondary School Program 2 515 \$0.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 5 521 Special Education Program \$0.00 Special Education Preschool Program \$0.00 522 6 Gifted & Talented Program 524 \$0.00 Interscholastic Program \$0.00 8 531 School Activity Program 532 \$0.00 9 Summer School Program 10 541 \$0.00 11 542 Adult School Program \$0.00 12 546 **Detention Center Program** \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 616 Special Education Support Services Prog \$0.00 17 18 19 621 Instruction Improvement Program \$0.00 622 Educational Media Program \$0.00 20 21 623 Instruction-Related Technology Program \$0.00 624 Books and Periodicals \$0.00 22 23 631 Board of Education Program \$0.00 District Administration Program 24 632 \$0.00 25 26 641 School Administration Program \$0.00 21 28 651 **Business Operation Program** \$0.00 29 655 Central Service Program \$0.00 Administrative Technology Services Prog 30 656 \$0.00 Buildings-Care Program (Custodial) 661 \$0.00 31 Maintenance - Non Student Occupied 32 663 \$0.00 33 664 Maintenance - Student Occupied Bldgs \$0.00 Maintenance - Grounds 34 665 \$0.00 35 667 Security Program \$0.00 36

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

S.D.E. BUDGET EXPENDITURES

July 1, 2025 - June 30, 2026

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS FUND NO: 273

Page 46

NOTE: Round each entry to the nearest dollar amount.

| 110 I L. | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|----------|------------|---|--------------|------------------|-------------------|-----------------|-------------------|-----------------|---------------------------|--------------|-------------------|---------------|
| Lina | Code | EXPENDITURES | Prior Year | Proposed Budget | 100 Salaries | 200 | 300 Purchased | 400 Supplies | 500 Capital Objects | 600 Debt | 700 Insurance- | 800 |
| Line | | Functions/Programs | Budget | | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | 000 | TOTAL CURRORT CERVICES | #0.00 | #0.00 | #0.00 | #0.00 | #0.00 | #0.00 | ¢0.00 | #0.00 | #0.00 | \$0.00 |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 44 | 740 | Obild Natrition December | | 0.00 | | | | | | | | |
| | 710 720 | Child Nutrition Program Community Services Program | 114,890.00 | 102,232.00 | 58,303.00 | 14,143.00 | | 29,786.00 | | | | |
| 45 | 720 | | 114,890.00 | , | 58,303.00 | 14,143.00 | | 29,786.00 | | | | |
| 46 | | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | 700 | TOTAL NON INSTRUCTION | ¢114 000 00 | ¢400 000 00 | #E0 202 00 | £14.142.00 | 00.00 | ¢20.706.00 | \$0.00 | 00.00 | \$0.00 | \$0.00 |
| 49 50 | 700 | TOTAL NON-INSTRUCTION | \$114,890.00 | \$102,232.00 | \$58,303.00 | \$14,143.00 | \$0.00 | \$29,786.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$114,890.00 | \$102,232.00 | \$58,303.00 | \$14,143.00 | \$0.00 | \$29,786.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | - | - | | | _ | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$114,890.00 | \$102,232.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 50,331.00 | BUDGET SUM | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 114,890.00 | 51,901.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 114,890.00 | 102,232.00 | The total on | line 77 must ed | qual the total on | line 81. | | | | |
| 78 | | | | | | | | | | | | |
| 79 | | Total Appropriation | 114,890.00 | 102,232.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| | | TOTAL APPROPRIATION (lines 78 + 79) | \$114,890.00 | \$102,232.00 | | | | | | | | |

BUDGET REVENUES

July 1, 2025 - June 30, 2026

Page 47
CHILD NUTRITION
FUND NO: 290

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 | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$5,114.00 | 40 | 429000 | Other County | <u> </u> | | |
| 2 | | , , | | | | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | 411300 | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | | | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | | School Food Service | 26,000.00 | 26,000.00 | | 61 | | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | 5,000.00 | 5,000.00 | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | 127,950.00 | 129,380.00 | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 127,950.00 | ***** | 129,380.00 |
| | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÖTÁL OTHÉR | 0.00 | ***** | 0.00 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 158,950.00 | ***** | 160,380.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 31,000.00 | ***** | 31,000.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 31,000.00 | | 31,000.00 | | | (Lines 1 + 74 + 76) | \$158,950.00 | | \$165,494.00 |

Page 48 **CHILD NUTRITION**

FUND NO: 290 July 1, 2025 - June 30, 2026 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Code Functions/Programs Budget Salaries Services Materials Objects Line Budget Benefits Retirement Judgment Transfers 512 Elementary School Program \$0.00 Secondary School Program 2 515 \$0.00 3 517 Alternative School Program \$0.00 4 519 Vocational-Technical Program \$0.00 5 521 Special Education Program \$0.00 Special Education Preschool Program \$0.00 522 6 524 Gifted & Talented Program \$0.00 Interscholastic Program \$0.00 8 531 532 School Activity Program \$0.00 9 Summer School Program 10 541 \$0.00 11 542 Adult School Program \$0.00 12 546 **Detention Center Program** \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 616 Special Education Support Services Prog \$0.00 17 18 19 621 Instruction Improvement Program \$0.00 20 622 Educational Media Program \$0.00 21 623 Instruction-Related Technology Program \$0.00 624 Books and Periodicals \$0.00 22 23 631 Board of Education Program \$0.00 District Administration Program 24 632 \$0.00 25 26 641 \$0.00 School Administration Program 21 28 651 **Business Operation Program** \$0.00 29 655 Central Service Program \$0.00 Administrative Technology Services Prog 30 656 \$0.00 Buildings-Care Program (Custodial) \$0.00 31 661 Maintenance - Non Student Occupied 32 663 \$0.00 33 664 Maintenance - Student Occupied Bldgs \$0.00 Maintenance - Grounds 34 665 \$0.00 35 667 Security Program \$0.00 36 Pupil - To School Trans. Program \$0.00 37 681 38 682 Pupil - Activity Trans. Program \$0.00 39 683 General Transportation Program \$0.00 G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]290 Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

July 1, 2025 - June 30, 2026

Page 49 CHILD NUTRITION FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|--|---------------------|---------------|--------------|-----------------|-------------------|-----------------|----------------|--------------|-------------------|--------------|
| | 0 1 | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | 000 | TOTAL CURPORT CERVICES | #0.00 | (0.00 | #0.00 | #0.00 | #0.00 | #0.00 | ¢0.00 | #0.00 | #0.00 | #0.00 |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | lour the control of t | 450.050.00 | 105 101 00 | =0.00=.00 | 07 405 00 | | | | | | |
| 44 | 710 | Child Nutrition Program | 158,950.00 | 165,494.00 | 78,285.00 | 27,465.00 | | 59,744.00 | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | 700 | TOTAL NON INCTRUCTION | \$450.050.00 | 0.105.101.00 | 470 007 00 | 007.405.00 | 00.00 | 450 744 00 | 40.00 | | 40.00 | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$158,950.00 | \$165,494.00 | \$78,285.00 | \$27,465.00 | \$0.00 | \$59,744.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$158,950.00 | \$165,494.00 | \$78,285.00 | \$27,465.00 | \$0.00 | \$59,744.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$158,950.00 | \$165,494.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 5,114.00 | BUDGET SUMM | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 158,950.00 | 160,380.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 158,950.00 | 165,494.00 | The total on | line 77 must ed | gual the total on | line 81. | | | | |
| 78 | | ` ' | | | | | | | | | | |
| 79 | | Total Appropriation | 158,950.00 | 165,494.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 0.00 | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$158,950.00 | \$165,494.00 | | | | | | | | |
| | | 1 | Ţ, | , | | | | | | | | |

BUDGET REVENUES

July 1, 2025 - June 30, 2026

Page 50
BOND REDEMPTION & INTEREST
FUND NO: 310

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 | Totals | Line | Code | Item | Budget | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | 3 | ***** | | 40 | | Other County | † | | |
| 2 | | , , | | | | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | 411400 | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | 411500 | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | 411600 | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | 93,460.00 | 93,460.00 | | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 93,460.00 | ***** | 93,460.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | 439000 | Other State Revenue | 48,540.00 | 48,540.00 | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | 430000 | TOTAL STATE | 48,540.00 | ***** | 48,540.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | 414300 | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | 443000 | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| 22 | | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| 23 | 416200 | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | 445600 | IDEA Part B (School Age & Preschool) | | | |
| | | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| | 417400 | School Fees & Charges | | | | 68 | | | | | · |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 453000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÖTÁL OTHÉR | 0.00 | ***** | 0.00 |
| 34 | | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 142,000.00 | ***** | 142,000.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | |
| | | | 93,460.00 | | 93,460.00 | | | (Lines 1 + 74 + 76) | \$142,000.00 | | \$142,000.00 |

Page 51
BOND REDEMPTION & INTEREST FUND
FUND NO: 310

July 1, 2025 - June 30, 2026

| | | ch 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 | Buaget | \$0.00 | Galaries | Deficitio | CCIVIOCS | Materials | Objects | Rothomont | oudginent | Transiere |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | 7 - 1 - 2 | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | | | | , , , , | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | - |
| 18 | | | | · | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | 00.1 | | | 40.00 | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| My Drive | L e_Business Manag | per\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]310 | | | | | l | | | l | | |
| | | 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. |

Page 52 **BOND REDEMPTION & INTEREST FUND FUND NO: 310** July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|----------|------|---|--------------------|---------------------|--------------|-----------------|------------------|-----------------|----------------|--------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 41 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | 740 | Otadent Activity i Togram | | 0.00 | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | 700 | TOTAL NOIV-INGTREGATION | Ψ0.00 | ψ0.00 | ψ0.00 | ψ0.00 | ψ0.00 | Ψ0.00 | ψ0.00 | ψ0.00 | ψ0.00 | ψ0.00 |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - Student Occupied Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | 011 | Capital Assets - NortStudent Occupied | | 0.00 | | | | | | | | |
| 54 | 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 |
| 55 | 000 | TOTAL GAI TTAL AGGLT T NOGRAMO | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | Ψ0.00 |
| 56 | 911 | Debt Services Program - Principal | 142,000.00 | 142,000.00 | | | | | | 142,000.00 | | |
| 57 | 912 | Debt Services Program - Interest | 1 12,000.00 | 0.00 | | | | | | 112,000.00 | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | 020 | Transfer out | | 0.00 | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$142,000.00 | \$142,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142,000.00 | \$0.00 | \$0.00 |
| 62 | | | 4 , | 4 , 2 | * | | | 7 | | 7=,000.00 | T | 7 |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$142,000.00 | \$142,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$142,000.00 | \$0.00 | \$0.00 |
| 65 | | , | | | | | | | | | | |
| 66 | | | | | | | • | • | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$142,000.00 | \$142,000.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 0.00 | BUDGET SUM | //ARY: | | | | | | |
| 76 | | Revenues + Transfers In | 142,000.00 | 142,000.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 142,000.00 | 142,000.00 | The total on | line 77 must ed | ual the total on | line 81. | | | | |
| 78 | | T-4-1 Announdation | 440,000,00 | 440,000,00 | | | | | | | | |
| 79 | | Total Appropriation | 142,000.00 0.00 | 142,000.00 | | | | | | | | |
| 80 | | Unappropriated Balance | | 0.00 | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$142,000.00 | \$142,000.00 | | | | | | | | |

BUDGET

EXPENDITURES

BUDGET REVENUES

July 1, 2025 - June 30, 2026

Page 53
PLANT FACILITIES
FUND NO. 420

NOTE: Round each entry to the nearest dollar amount.

| | L. Round | REVENUES | Prior Year | Proposed | Budget | | | REVENUES | Prior Year | Proposed | Budget |
|------|----------|-------------------------------------|-------------|--------------|-------------|------|--------|---|-------------|--------------|-------------|
| Line | Code | Item | Budget | Line Amounts | Totals | Line | Code | Item | | Line Amounts | Totals |
| 1 | | Estimated Fund Balance, July 1 | \$29,470.00 | ****** | \$21,969.00 | 40 | | Other County | Budget | Line Amounts | Totals |
| 2 | 020000 | Estimated Fana Balance, vary 1 | Ψ20,+10.00 | | Ψ2 1,000.00 | 41 | 420000 | | 0.00 | ***** | 0.00 |
| 3 | 411100 | Taxes - General M & O | | | | 42 | 720000 | TOTAL GOOTT | 0.00 | | 0.00 |
| 4 | | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| 5 | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | 431500 | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | | Taxes - Migrant | | | | 48 | | Benefit Apportionment | | | |
| 10 | | Taxes - Other | | | | 49 | 431900 | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | 0.00 | 60.000.00 | | 50 | 432100 | Driver Education Program | | | |
| 12 | | Taxes - Bond & Interest | | 00,000.00 | | 51 | | Professional Technical Program | | | |
| 13 | 2000 | TOTAL TAXES | 0.00 | ***** | 60,000.00 | 52 | | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | 0.00 | | 00,000.00 | 53 | | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | | | | | 54 | | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | | 55 | | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | | Tuition From Districts in Idaho | | | | 56 | 100000 | | 0.00 | | |
| 18 | | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | 445100 | Title I - ESEA | | | |
| 22 | 416100 | School Food Service | | | | 61 | 445300 | Perkins V - CTE | | | |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | |
| 24 | 416900 | Other Food Sales | | | | 63 | 445500 | Child Nutrition Reimbursement | | | |
| 25 | | | | | | 64 | | IDEA Part B (School Age & Preschool) | | | |
| 26 | 417100 | Admissions/Activities | | | | 65 | 445900 | Other Indirect Federal Programs | | | |
| 27 | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| 28 | 417300 | Clubs, Org. Dues, Etc. | | | | 67 | 440000 | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| 29 | 417400 | School Fees & Charges | | | | 68 | | | | | |
| 30 | 417900 | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | | | | | | 70 | 452000 | Proceeds: Disposal of Real or Personal | | | |
| 32 | 418100 | Community Service | | | | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | | | | | | 72 | 450000 | TÓTÁL OTHÉR | 0.00 | ***** | 0.00 |
| 34 | 419100 | Rentals | | | | 73 | | | | | |
| 35 | | Contributions/Donations | | | | 74 | | TOTAL REVENUES | 0.00 | ***** | 60,000.00 |
| 36 | | Transportation Fees | | | | 75 | | | | | |
| 37 | 419900 | Other Local | | | | 76 | 460000 | FUND TRANSFERS IN | | | 0.00 |
| 38 | | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | | | | | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | | ***** | | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | | ***** | • |
| | | | 0.00 | | 60,000.00 | | | (Lines 1 + 74 + 76) | \$29,470.00 | | \$81,969.00 |

Page 54 PLANT FACILITIES FUND FUND NO: 420

July 1, 2025 - June 30, 2026

| | | ch entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------------|------------|--|------------|----------|----------|----------|-----------|-----------|---------|------------|--|-----------|
| | | | | | | | Purchased | Supplies | Capital | Debt | Insurance- | |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | I |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | ı |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | I |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | l |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 2 <i>1</i> | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Maintenance - Student Occupied Bldgs | 189,470.00 | \$0.00 | | | | | 0.00 | | | |
| 34 | 665 | Maintenance - Student Occupied Bidgs Maintenance - Grounds | 169,470.00 | \$0.00 | | | | | 0.00 | | | |
| 35 | 667 | - | | \$0.00 | | | | | | | | |
| 36 | 007 | Security Program | | φυ.00 | | | | | | | | |
| 36 | 604 | Dunil To Cohool Trans Dragger | | \$0.00 | | | | | | | | |
| - | 681 682 | Pupil - To School Trans. Program Pupil - Activity Trans. Program | | \$0.00 | | | | | | | \vdash | |
| 38 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| აყ | 003 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | er\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]420 | | | | | | | | | | |

70

71 72 73

74 75

76

77

78 79

80

81

BUDGET EXPENDITURES

July 1 2025 - June 30 2026

Page 55 PLANT FACILITIES FUND FUND NO: 420

| | | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|------|------|---------------------------------------|---------------|----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | | | | | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$189,470.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | <u> </u> | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$189,470.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | Í , | | | | | | | | | | |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$189,470.00 | \$0.00 | | | | | | | | |
| 70 | | | ψ100, 17 0.00 | Ψ0.00 | | | | | | | | |

BUDGET SUMMARY:

129,470.00

60,000.00

189,470.00

189,470.00

\$189,470.00

0.00

21,969.00

60,000.00

81,969.00

81,969.00

\$81,969.00

0.00

The total on line 77 must equal the total on line 81.

G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]420b

Total Appropriation

(Line 63 + line 66)

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

TOTAL REVENUE (lines 74 + 75)

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

Page 56

BUDGET REVENUES

July 1, 2025 - June 30, 2026

SCHOOL BUS RESERVE FUND FUND NO. 424

NOTE: Round each entry to the nearest dollar amount.

| INOT | E. Round | d each entry to the hearest dollar am | | Duamasad | Durdmat | | I | DEVENUES | Duian Vaan | Duamasad | Dudmat |
|------|----------|---------------------------------------|-------------|--------------|-------------|------|--------------|---|-------------|--------------|---------------------|
| 1 | | REVENUES | Prior Year | Proposed | | l | l <u>.</u> . | REVENUES | Prior Year | Proposed | |
| Line | | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$40,000.00 | ***** | \$80,000.00 | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| | | Taxes - General M & O | | | | 42 | | | | | |
| 4 | 411200 | Taxes - Supplemental | | | | 43 | 431100 | Base Support Program | | | |
| | | Taxes - Emergency | | | | 44 | | Transportation Support | | | |
| 6 | | Taxes - Tort | | | | 45 | 431400 | Exceptional Child/SED Support | | | |
| 7 | | Taxes - Cooperative | | | | 46 | | Border Tuition Support | | | |
| 8 | | Taxes - Tuition | | | | 47 | 431600 | Tuition Equivalency | | | |
| 9 | 411700 | Taxes - Migrant | | |] | 48 | 431800 | Benefit Apportionment | | | |
| 10 | 411900 | Taxes - Other | | | | 49 | | Other State Support | | | |
| 11 | 412100 | Taxes - Plant Facility | | | 1 | 50 | 432100 | Driver Education Program | | | |
| 12 | 412500 | Taxes - Bond & Interest | | İ | 1 | 51 | | Professional Technical Program | | | |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | 437000 | LotteryAdditinal State Maintenance | | | |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | |
| 15 | | , , | | | 1 | 54 | 439000 | Other State Revenue | | | |
| 16 | 414100 | Tuition From Individuals | | | 1 | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | | Tuition From Districts in Idaho | | | 1 | 56 | | - | | | |
| 18 | | Tuition From Out of State Districts | | | | 57 | | | | | |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | |
| | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | |
| 21 | | | | | | 60 | | Title I - ESEA | | | |
| | 416100 | School Food Service | | | | 61 | | Perkins V - CTE | | | |
| | | Meal Sales: Non-reimbur. | | | 1 | 62 | | Adult Education | | | |
| 24 | | Other Food Sales | | | 1 | 63 | | Child Nutrition Reimbursement | | | |
| 25 | | 0 | | | 1 | 64 | | IDEA Part B (School Age & Preschool) | | | |
| | 417100 | Admissions/Activities | | | 1 | 65 | | Other Indirect Federal Programs | | | |
| | | Bookstore Sales | | | | 66 | | Impact Aid - P.L. 874 | | | |
| | | Clubs, Org. Dues, Etc. | | | | 67 | | TOTAL FEDERAL | 0.00 | ***** | 0.00 |
| | | School Fees & Charges | | | | 68 | 440000 | TOTALTEBLIAL | 0.00 | | 0.00 |
| | | Other Student Revenues | | | | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | |
| 31 | +17300 | Other Gladent (Cvenaes | | | | 70 | | Proceeds: Disposal of Real or Personal | | | |
| | /18100 | Community Service | | | - | 71 | 453000 | Property or Capital Lease Proceeds | | | |
| 33 | 410100 | Community Service | | | - | 72 | 450000 | TOTAL OTHER | 0.00 | ***** | 0.00 |
| | 419100 | Pontals | | | | 73 | 430000 | TOTAL OTHER | 0.00 | | 0.00 |
| | | Contributions/Donations | | | | 74 | | I TOTAL REVENUES | 0.00 | ***** | 0.00 |
| | | | | - | | 75 | | TOTAL REVENUES | 0.00 | | 0.00 |
| | | Transportation Fees | | | | | 460000 | FUND TRANSFERS IN | 40,000,00 | | 40,000,00 |
| 37 | 419900 | Other Local | 0.00 | ***** | 0.00 | 76 | 400000 | FUND TRANSFERS IN | 40,000.00 | | 40,000.00 |
| 38 | 440000 | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | 400000 | TOTAL BALANCE DEL/ENLISO TRANSCE | | ***** | |
| 39 | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | ****** | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | #00 000 00 | ****** | # 400,000,00 |
| | | | 0.00 | | 0.00 | | | (Lines 1 + 74 + 76) | \$80,000.00 | | \$120,000.00 |

G:\My Drive_Business Manager\Budget\2025-2026\Budget Forms\[2026-Revenues.xlsx]424

Page 57 SCHOOL BUS RESERVE FUND **FUND NO: 424**

July 1, 2025 - June 30, 2026

| VOIL. | Ttouriu ea | ch entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|-----------|------------------|--|------------|----------|----------|----------|-----------|-----------|---------|------------|------------|-----------|
| | | EXPENDITURES | FIIOI Teal | Proposed | 100 | 200 | Purchased | Supplies | Capital | Debt | Insurance- | 800 |
| ine | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | buugei | \$0.00 | Salaries | Derients | Services | Materiais | Objects | Retirement | Juagment | Hallsleis |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | 040 | Determon Genter Frogram | | ψ0.00 | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |
| 15 | 000 | TO THE INCITION | ψ0.00 | ψ0.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | ψ0.0 |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | 010 | Cpecial Eddodion Support Services 1 10g | | ψ0.00 | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | Diotrot / tarriir ilot attori / Togram | | ψ0.00 | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| <u> </u> | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| /ly Drive | _Business Manag | er\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]424 | | | | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

July 1, 2025 - June 30, 2026

Page 58 <u>SCHOOL BUS RESERVE FUND</u> <u>FUND NO: 424</u>

NOTE: Round each entry to the nearest dollar amount.

| NOTE: | Round ea | ch entry to the nearest dollar amount. | | | | | | | | | | |
|-------|----------|--|--------------|--------------|--------------|-----------------|-------------------|-----------------|----------------|-------------|-------------------|-----------|
| Lina | 0-4 | EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 40 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 41 | 000 | TOTAL OURDON OFFICE | #0.00 | 00.00 | 40.00 | 00.00 | 40.00 | 00.00 | 00.00 | 00.00 | #0.00 | 40.00 |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | | | | | | | | | | | | |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | | | | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | | | | | | | | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | | <u> </u> | | | | | | | | | | |
| 54 | 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 |
| 55 | | | | | | | | | | | | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | - 020 | Transfer out | | 0.00 | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | 1017120111211021111020 | φοισσ | Ψ0.00 | Ψο.σο | 40.00 | ψ0.00 | φοισσ | φσ.σσ | ψο.σο | ψ0.00 | Ψ0.00 |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | (Ellies 14.41.40.00.00) | φ0.00 | ψ0.00 | φο.σο | Ψ0.00 | Ψ0.00 | φο.σο | ψ0.00 | φ0.00 | ψ0.00 | Ψ0.00 |
| 66 | | | | | | | | | | | | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$0.00 | \$0.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | φ0.00 | φυ.υυ | | | | | | | | |
| 71 | | (Line 63 + line 66) | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | BUDGET SUMMART | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 80,000.00 | BUDGET SUM | AADV. | | | | | | |
| 76 | | Revenues + Transfers In | 80,000.00 | 40,000.00 | BUDGET SUMI | WART: | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 0.00 | 120,000.00 | The total ar | line 77 must s | aual tha tatal am | lino 94 | | | | |
| 78 | | TOTAL REVENUE (IIIIes 14 + 15) | 0.00 | 120,000.00 | The total on | iiiie // must e | qual the total on | i iiile o'i. | | | | |
| 79 | | Total Appropriation | 0.00 | 0.00 | | | | | | | | |
| 80 | | Unappropriated Balance | 80,000.00 | 120,000.00 | | | | | | | | |
| | | | | | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$80,000.00 | \$120,000.00 | | | | | | | | |

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SCHOOL DISTRICT MODERNIZATION FACILIITES FUND FUND NO: 436

REVENUESJuly 1, 2025 - June 30, 2026

BUDGET

NOTE: Round each entry to the nearest dollar amount.

| NOI | E: Round | d each entry to the nearest dollar am | | _ | | | | | | | |
|------------|------------|--|------------|--------------|----------------|--------------|--------|---|------------|--------------|----------------|
| | | REVENUES | Prior Year | Proposed | U | | | REVENUES | Prior Year | Proposed | |
| Line | Code | Item | Budget | Line Amounts | Totals | Line | | Item | Budget | Line Amounts | Totals |
| 1 | 320000 | Estimated Fund Balance, July 1 | \$0.00 | ***** | \$1,176,446.00 | 40 | | Other County | | | |
| 2 | | | | | | 41 | 420000 | TOTAL COUNTY | 0.00 | ***** | 0.00 |
| 3 | | Taxes - General M & O | | | | 42 | | | | | |
| 4 | | Taxes - Supplemental | | | 1 | 43 | | Base Support Program | | | l |
| 5 | | Taxes - Emergency | | | 1 | 44 | | Transportation Support | | | 1 |
| 6 | 411400 | Taxes - Tort | | | 1 | 45 | 431400 | Exceptional Child/SED Support | | | 1 |
| 7 | 411500 | Taxes - Cooperative | | | 1 | 46 | 431500 | Border Tuition Support | | | 1 |
| 8 | | Taxes - Tuition | | | 1 | 47 | 431600 | Tuition Equivalency | | | 1 |
| 9 | 411700 | Taxes - Migrant | | | | 48 | 431800 | Benefit Apportionment | | | 1 |
| 10 | 411900 | Taxes - Other | | | 1 | 49 | 431900 | Other State Support | | | 1 |
| 11 | 412100 | Taxes - Plant Facility | | | 1 | 50 | 432100 | Driver Education Program | | | 1 |
| 12 | | Taxes - Bond & Interest | | | 1 | 51 | 432400 | Professional Technical Program | | | l |
| 13 | | TOTAL TAXES | 0.00 | ***** | 0.00 | 52 | | LotteryAdditinal State Maintenance | | | 1 |
| 14 | 413000 | Penalty: Delinquent Taxes | | | | 53 | 438000 | Revenue in Lieu of/Tax Replacement | | | 1 |
| 15 | | † ' | | | 1 | 54 | | Other State Revenue | | | 1 |
| 16 | 414100 | Tuition From Individuals | | | 1 | 55 | 430000 | TOTAL STATE | 0.00 | ***** | 0.00 |
| 17 | 414200 | Tuition From Districts in Idaho | | | | 56 | | | | | |
| 18 | | Tuition From Out of State Districts | | | | 57 | | | | | 1 |
| 19 | | | | | | 58 | 442000 | Indirect Unrestricted Federal | | | 1 |
| 20 | 415000 | Earnings on Investments | | | | 59 | | Direct Restricted Federal | | | l |
| 21 | | Ĭ | | | | 60 | | Title I - ESEA | | | 1 |
| 22 | 416100 | School Food Service | | | | 61 | | Perkins V - CTE | | | 1 |
| 23 | | Meal Sales: Non-reimbur. | | | | 62 | | Adult Education | | | 1 |
| 24 | | Other Food Sales | | | | 63 | | Child Nutrition Reimbursement | | | 1 |
| 25 | | 0 | | | 1 | 64 | | IDEA Part B (School Age & Preschool) | | | 1 |
| 26 | 417100 | Admissions/Activities | | | 1 | 65 | | Other Indirect Federal Programs | | | 1 |
| 27 | | Bookstore Sales | | | 1 | 66 | | Impact Aid - P.L. 874 | | | l |
| 28 | | Clubs, Org. Dues, Etc. | | | 1 | 67 | | TOTAL FEDERAL | 0.00 | ***** | 0.0 |
| 29 | | School Fees & Charges | | | 1 | 68 | 1.0000 | | 0.00 | | 0.0 |
| 30 | | Other Student Revenues | | | 1 | 69 | 451000 | Proceeds: Bonds, Principal, Loan, et al | | | 1 |
| 31 | . 17 5 5 6 | Carlor Student Nevertues | | | 1 | 70 | | Proceeds: Disposal of Real or Personal | | | 1 |
| 32 | 418100 | Community Service | | | 1 | 71 | | Property or Capital Lease Proceeds | | | 1 |
| 33 | 710100 | Community Oct vice | | | 1 | 72 | 450000 | | 0.00 | ***** | 0.0 |
| 34 | 419100 | Rentals | | | 1 | 73 | 750000 | 1017/E OTTIER | 0.00 | | 0.0 |
| 35 | | Contributions/Donations | | | 1 | 74 | | TOTAL REVENUES | 0.00 | ***** | 0.0 |
| 36 | | Transportation Fees | | | 1 | 75 | | TOTAL NEVENUES | 0.00 | | 0.00 |
| 37 | | Other Local | | | 1 | 76 | 460000 | FUND TRANSFERS IN | | | 0.0 |
| 38 | 413300 | TOTAL OTHER LOCAL | 0.00 | ***** | 0.00 | 77 | +00000 | I OND HANGERS IN | | | 0.0 |
| 39 | 410000 | | 0.00 | ***** | 0.00 | <i> </i> | 400000 | TOTAL DALANCE DEVENUES TRANSFERS | | ***** | |
| <i>ა</i> ყ | 410000 | TOTAL LOCAL (Line 13 + 38) | 0.00 | | 0.00 | | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS | \$0.00 | | ¢4 476 440 00 |
| | | Managed Dudget 2025 2026 Dudget Fermal 2026 Develope | | | 0.00 | | | (Lines 1 + 74 + 76) | \$0.00 | | \$1,176,446.00 |

Page 60 SCHOOL DISTRICT MODERNIZATION FACILITIES FUND **FUND NO: 436**

July 1, 2025 - June 30, 2026

| | | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 Purchased | 400 Supplies | 500 Capital | 600 Debt | 700 Insurance- | 800 |
|-----------|------------------|--|------------|----------|----------|----------|------------------|-----------------|----------------|-------------|-------------------|-----------|
| Line | Code | Functions/Programs | Budget | Budget | Salaries | Benefits | Services | Materials | Objects | Retirement | Judgment | Transfers |
| 1 | 512 | Elementary School Program | | \$0.00 | | | | | | | | |
| 2 | 515 | Secondary School Program | | \$0.00 | | | | | | | | |
| 3 | 517 | Alternative School Program | | \$0.00 | | | | | | | | |
| 4 | 519 | Vocational-Technical Program | | \$0.00 | | | | | | | | |
| 5 | 521 | Special Education Program | | \$0.00 | | | | | | | | |
| 6 | 522 | Special Education Preschool Program | | \$0.00 | | | | | | | | |
| 7 | 524 | Gifted & Talented Program | | \$0.00 | | | | | | | | |
| 8 | 531 | Interscholastic Program | | \$0.00 | | | | | | | | |
| 9 | 532 | School Activity Program | | \$0.00 | | | | | | | | |
| 10 | 541 | Summer School Program | | \$0.00 | | | | | | | | |
| 11 | 542 | Adult School Program | | \$0.00 | | | | | | | | |
| 12 | 546 | Detention Center Program | | \$0.00 | | | | | | | | |
| 13 | | , and the second | | | | | | | | | | |
| 14 | 500 | TOTAL INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15 | | | | | | | | | | | | |
| 16 | 611 | Attendance-Guidance-Health Program | | \$0.00 | | | | | | | | |
| 17 | 616 | Special Education Support Services Prog | | \$0.00 | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | 621 | Instruction Improvement Program | | \$0.00 | | | | | | | | |
| 20 | 622 | Educational Media Program | | \$0.00 | | | | | | | | |
| 21 | 623 | Instruction-Related Technology Program | | \$0.00 | | | | | | | | |
| 22 | 624 | Books and Periodicals | | \$0.00 | | | | | | | | |
| 23 | 631 | Board of Education Program | | \$0.00 | | | | | | | | |
| 24 | 632 | District Administration Program | | \$0.00 | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 26 | 641 | School Administration Program | | \$0.00 | | | | | | | | |
| 21 | | | | | | | | | | | | |
| 28 | 651 | Business Operation Program | | \$0.00 | | | | | | | | |
| 29 | 655 | Central Service Program | | \$0.00 | | | | | | | | |
| 30 | 656 | Administrative Technology Services Prog | | \$0.00 | | | | | | | | |
| 31 | 661 | Buildings-Care Program (Custodial) | | \$0.00 | | | | | | | | |
| 32 | 663 | Maintenance - Non Student Occupied | | \$0.00 | | | | | | | | |
| 33 | 664 | Maintenance - Student Occupied Bldgs | | \$0.00 | | | | | | | | |
| 34 | 665 | Maintenance - Grounds | | \$0.00 | | | | | | | | |
| 35 | 667 | Security Program | | \$0.00 | | | | | | | | |
| 36 | | | | | | | | | | | | |
| 37 | 681 | Pupil - To School Trans. Program | | \$0.00 | | | | | | | | |
| 38 | 682 | Pupil - Activity Trans. Program | | \$0.00 | | | | | | | | |
| 39 | 683 | General Transportation Program | | \$0.00 | | | | | | | | |
| | | | | | | | | | | | | |
| \My Drive | _Business Manag | per\Budget\2025-2026\Budget Forms\[2026-Expenditures.xlsm]436 | | | • | | | | | | | |
| | | Subtotal (carried over to page b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Page 61 SCHOOL DISTRICT MODERNIZATION FACILITIES FUND FUND NO: 436

July 1, 2025 - June 30, 2026

BUDGET

| 1012 | rtouria oc | ach entry to the nearest dollar amount. EXPENDITURES | Prior Year | Proposed | 100 | 200 | 300 | 400 | 500 | 600 | 700 | 800 |
|------------|------------|--|------------|---------------------------------------|--------------|----------------|-------------------|-----------------------|---------|------------|------------|-----------|
| Lina | Code | Functions/Dragrams | Dudget | Dudget | Salaries | Benefits | Purchased | Supplies Materials | Capital | Debt | Insurance- | Transfers |
| Line 40 | 691 | Functions/Programs Other Support Services Program | Budget | Budget \$0.00 | Salaries | beneits | Services | iviateriais | Objects | Retirement | Judgment | Transfers |
| 41 | 691 | Other Support Services Program | | \$0.00 | | | | | | | | |
| 42 | 600 | TOTAL SUPPORT SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43 | 000 | TOTAL BOLT OICH BEICHBEB | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | ψ0.00 | ψ0.00 | ψ0.00 | Ψ0.00 |
| 44 | 710 | Child Nutrition Program | | 0.00 | | | | | | | | |
| 45 | 720 | Community Services Program | | 0.00 | | | | | | | | |
| 46 | 730 | Enterprise Operations | | 0.00 | | | | | | | | |
| 47 | 740 | Student Activity Program | | 0.00 | | | | | | | | |
| 48 | | State in the state of the state | | 0.00 | | | | | | | | |
| 49 | 700 | TOTAL NON-INSTRUCTION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50 | | | | , , , , , , , , , , , , , , , , , , , | | 7 | | | | ***** | | |
| 51 | 810 | Capital Assets - Student Occupied | | 0.00 | | | | | | | | |
| 52 | 811 | Capital Assets - NonStudent Occupied | | 0.00 | | | | | | | | |
| 53 | 0 | Capital / tools tolletagent Coognes | | 0.00 | | | | | | | | |
| 54 | 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 |
| 55 | | | | 72.7 | | | | | | 7 | 7 | |
| 56 | 911 | Debt Services Program - Principal | | 0.00 | | | | | | | | |
| 57 | 912 | Debt Services Program - Interest | | 0.00 | | | | | | | | |
| 58 | 913 | Debt Services Program - Refunded Debt | | 0.00 | | | | | | | | |
| 59 | 920 | Transfers Out | | 0.00 | | | | | | | | |
| 60 | | | | | | | | | | | | |
| 61 | 900 | TOTAL OTHER SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62 | | | | | | | | | | | | |
| 63 | | TOTAL EXPENDITURES | | | | | | | | | | |
| 64 | | (Lines 14+41+48+53+60) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65 | | | | | | | | | | | | |
| 66 | | | | | | | | | | | • | |
| 67 | | | | | | | | | | | | |
| 68 | | | | | | | | | | | | |
| 69 | | TOTAL APPROPRIATION | \$0.00 | \$0.00 | | | | | | | | |
| 70 | | (Line 63 + line 66) | | | | | | | | | | |
| 71 | | | | | | | | | | | | |
| 72 | | | | | | | | | | | | |
| 73 | | BUDGET SUMMARY | | | | | | | | | | |
| 74 | | | | | | | | | | | | |
| 75 | | Beginning Fund Balance | 0.00 | 1,176,446.00 | BUDGET SUMI | MARY: | | | | | | |
| 76 | | Revenues + Transfers In | 0.00 | 0.00 | | | | | | | | |
| 77 | | TOTAL REVENUE (lines 74 + 75) | 0.00 | 1,176,446.00 | The total on | line 77 must e | qual the total on | line 81. | | | | |
| 78 79 | | Total Appropriation | 0.00 | 0.00 | | | | | | | | |
| | | Total Appropriation | 0.00 | 0.00 1,176,446.00 | | | | | | | | |
| 80 | | Unappropriated Balance | | | | | | | | | | |
| 81 | | TOTAL APPROPRIATION (lines 78 + 79) | \$0.00 | \$1,176,446.00 | | | | | | | | |