

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

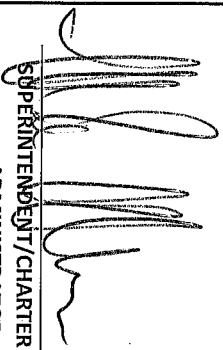
\* Indicate with an asterisk which reports are included in this document.

**2022 - 2023 SCHOOL BUDGET**

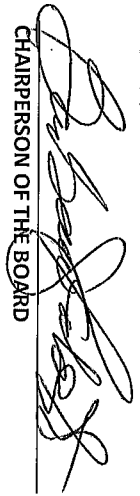
This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2022 - 2023 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 16, 2022 and the Board of Trustees formally adopted this budget on June 16, 2022.

**SIGNED:**



**SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR**



**CHAIRPERSON OF THE BOARD**

**Alii Flores**  
**CONTACT PERSON (PLEASE PRINT)**  
 all.flores@pccs.k12.id.us  
**EMAIL ADDRESS**  
 208-478-2522  
**PHONE NUMBER**

**Pocatello Community Charter School #494**  
**SCHOOL DISTRICT/CHARTER NAME**  
 6/15/2022  
**DATE**  
 Copy on file in the Office of the  
 Superintendent of Public Instruction

# SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

## ALL FUNDS

School District Number: 494

School District Name: Pocatello Community Charter School

|             |                    |                         | GENERAL M & O FUND        |                           |                           |
|-------------|--------------------|-------------------------|---------------------------|---------------------------|---------------------------|
|             |                    |                         | #100                      | ALL OTHER FUNDS           | TOTAL FUNDS               |
| Budget Line | REVENUES           |                         | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| #01         | Beginning Balances |                         | \$ -                      | \$ -                      | -                         |
| #39         | Local Revenue      |                         | 11,450.00                 | 34,000.00                 | 45,450.00                 |
| #41         | County Revenue     |                         | -                         | -                         | -                         |
| #55         | State Revenue      |                         | 2,549,554.00              | 94,400.00                 | 2,643,954.00              |
| #68         | Federal Revenue    |                         | -                         | 400,057.63                | 400,057.63                |
| #72         | Other Sources      |                         | -                         | -                         | -                         |
| #76         | Transfers*         |                         | -                         | -                         | -                         |
|             | Totals             |                         | \$ 2,561,004.00           | \$ 528,457.63             | 3,089,461.63              |
|             |                    |                         |                           |                           |                           |
|             |                    |                         | GENERAL M & O FUND        |                           |                           |
|             |                    |                         | #100                      | ALL OTHER FUNDS           | TOTAL FUNDS               |
| Budget Line | OBJ #              | EXPENDITURES            | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 | Proposed Budget 2022-2023 |
| #63         | 100                | Salaries                | \$ 1,482,392.71           | \$ 253,052.74             | 1,735,445.45              |
| #63         | 200                | Benefits                | 560,683.33                | 35,874.63                 | 596,557.96                |
| #63         | 300                | Purchased Services      | 172,363.55                | 66,106.24                 | 238,469.79                |
| #63         | 400                | Supplies & Materials    | 101,435.14                | 52,617.09                 | 154,052.23                |
| #63         | 500                | Capital Outlay          | 1,749.27                  | 120,806.93                | 122,556.20                |
| #63         | 600                | Debt Retirement         | 225,000.00                | -                         | 225,000.00                |
| #63         | 700                | Insurance & Judgments   | 17,380.00                 | -                         | 17,380.00                 |
| #63         | 800                | Transfers*              | -                         | -                         | -                         |
| #66         |                    | Contingency Reserve**   | -                         |                           | -                         |
| #79         |                    | Unappropriated Balances | -                         | -                         | -                         |
|             |                    |                         |                           |                           |                           |
|             |                    | Totals                  | \$ 2,561,004.00           | \$ 528,457.63             | 3,089,461.63              |
|             |                    |                         |                           |                           |                           |

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

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

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# 2022 - 2023 BUDGET WORKSHEETS

## ESTIMATING M & O STATE SUPPORT REVENUE

District/Charter Name: Pocatello Community Charter School

District/Charter Number: 494

1. Best 28 Weeks Support Units - 2022-2023

18.28

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

\$ 35,924 \*

3. Discretionary (line 1 x line 2)

\$ 656,691

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

18.28

| Administrative Index | Average Instructional Salary | Average Pupil Services Salary |
|----------------------|------------------------------|-------------------------------|
| <u>2.01260</u>       | <u>\$52,825.94</u>           | <u>\$54,243.00</u>            |

Total SBA plus Allowances from SBA Template

\$1,349,040

Rev Code

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

\$2,005,731

431100

6. Benefit Apportionment

\$264,277

431800

7. Border Contracts

431500

8. Exceptional Child Support (not common)

431400

9. Tuition Equivalency

431600

10. Transportation Allowance

431200

11. Prior Year Adjustments (not common)

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

\$2,270,008

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

13. Agricultural Equipment Tax Replacement  
Money from State Tax Commission

14. Personal Property Tax Replacement Money  
from State Tax Commission

15. Total Revenue in Lieu of Taxes

\$0

438000

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

# SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

## ALL FUNDS

School District: Pocatellico Community Charter School

|                                   | GENERAL M & O FUND                |                                   |  |                                 | ALL OTHER FUNDS                   |                                   |  |                                 |
|-----------------------------------|-----------------------------------|-----------------------------------|--|---------------------------------|-----------------------------------|-----------------------------------|--|---------------------------------|
|                                   | Prior Year<br>Actual<br>2019-2020 | Prior Year<br>Actual<br>2020-2021 | Prior Year<br>Actual/Budget<br>2021-2022 | Proposed<br>Budget<br>2022-2023 | Prior Year<br>Actual<br>2019-2020 | Prior Year<br>Actual<br>2020-2021 | Prior Year<br>Actual/Budget<br>2021-2022 | Proposed<br>Budget<br>2022-2023 |
| <b>REVENUES</b>                   |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| Beginning Balances                | 29852                             |                                   | \$                                       | \$                              | \$                                | \$                                | \$                                       | \$                              |
| Local Tax Revenue                 |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| Other Local                       | 31352                             | 3500                              | 3350                                     | 11450                           | 28000                             | 28000                             | 28000                                    | 34000                           |
| County Revenue                    |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| State Revenue                     | 2375655.44                        | 2321291                           | 2402356.4                                | 2549554                         | 89736                             | 76635                             | 74562                                    | 94400                           |
| Federal Revenue                   |                                   |                                   |  |                                 | 129522                            | 151975                            | 473525.55                                | 40057.63                        |
| Other Sources                     |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| <b>Totals</b>                     | \$2,436,859.44                    | \$2,324,791.00                    | \$2,405,706.40                           | \$2,561,004.00                  | \$247,258.00                      | \$256,610.00                      | \$576,087.55                             | \$528,457.63                    |
| <b>EXPENDITURES</b>               |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| Prior Year<br>Actual<br>2019-2020 |                                   | Prior Year<br>Actual<br>2020-2021 | Prior Year<br>Actual/Budget<br>2021-2022 | Proposed<br>Budget<br>2022-2023 | Prior Year<br>Actual<br>2019-2020 | Prior Year<br>Actual<br>2020-2021 | Prior Year<br>Actual/Budget<br>2021-2022 | Proposed<br>Budget<br>2022-2023 |
| Salaries                          | 1397367.09                        | 1387618.25                        | 1429437.15                               | 1482392.71                      | 135532                            | 146336                            | 297571                                   | 253052.74                       |
| Benefits                          | 477115.15                         | 481663.59                         | 477808.42                                | 560683.33                       | 8141                              | 11885                             | 55924.76                                 | 35874.63                        |
| Purchased Services                | 192834.18                         | 159046.26                         | 173884.75                                | 172363.55                       | 46819                             | 48165.06                          | 49549.24                                 | 66106.24                        |
| Supplies & Materials              | 103232.08                         | 79773                             | 83346.08                                 | 101435.14                       | 56766                             | 50223.94                          | 100532.55                                | 52617.09                        |
| Capital Outlay                    | 11000                             | 11000                             |  | 1749.27                         |                                   |                                   | 72510                                    | 120806.93                       |
| Debt Retirement                   | 248505.94                         | 198299.9                          | 225000                                   | 225000                          |                                   |                                   |  |                                 |
| Insurance & Judgments             | 6805                              | 7390                              | 16230                                    | 17380                           |                                   |                                   |  |                                 |
| Transfers (net)                   |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| Contingency Reserve               |                                   |                                   |  |                                 |                                   |                                   |  |                                 |
| Unappropriated Balances           | 0.00                              | 0.00                              | 0.00                                     | 0.00                            | 0.00                              | 0.00                              | 0.00                                     | 0.00                            |
| <b>Totals</b>                     | \$2,436,859.44                    | \$2,324,791.00                    | \$2,405,706.40                           | \$2,561,004.00                  | \$247,258.00                      | \$256,610.00                      | \$576,087.55                             | \$528,457.63                    |

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

C:\Users\Kelli\_Flores\Documents\Kelli's Budget Stuff\2022-2023\2023-Publication-Four-Year-Summary.xlsx\Four Year Summary

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

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed  |                  | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed     |                  |
|------|--------|-------------------------------------|----------------------|-----------|------------------|------|--------|---|----------------------|--------------|------------------|
|      |        |                                     |                      | Amounts   | Budget<br>Totals |      |        |   |                      | Amounts      | Budget<br>Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****     |                  | 40   | 429000 | Other County  |                      |              |                  |
| 2    |        |                                     |                      |           |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****        | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |           |                  | 42   |        |   |                      |              |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |           |                  | 43   | 431100 | Base Support Program  |                      |              |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |           |                  | 44   | 431200 | Transportation Support                                      | 1,866,506            | 2,005,731.00 |                  |
| 6    | 411400 | Taxes - Tort                        |                      |           |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |           |                  | 46   | 431500 | Border Tuition Support                                      |                      |              |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |           |                  | 47   | 431600 | Tuition Equivalency   |                      |              |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |           |                  | 48   | 431800 | Benefit Apportionment                                       | 257,600.00           | 264,277.00   |                  |
| 10   | 411900 | Taxes - Other                       |                      |           |                  | 49   | 431900 | Other State Support   | 336,212.40           | 340,346.00   |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |           |                  | 50   | 432100 | Driver Education Program                                    |                      |              |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |           |                  | 51   | 432400 | Professional Technical Program                              |                      |              |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****     | 0.00             | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |           |                  | 53   | 438000 | Revenue in Lieu of/Tax Replacement                          | 16,600.00            | 33,600.00    |                  |
| 15   |        |                                     |                      |           |                  | 54   | 439000 | Other State Revenue   | 2,476,918.40         | *****        | 2,643,954.00     |
| 16   | 414100 | Tuition From Individuals            |                      |           |                  | 55   | 430000 | TOTAL STATE   |                      |              |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |           |                  | 56   |        |   |                      |              |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |           |                  | 57   |        |   |                      |              |                  |
| 19   |        |                                     |                      |           |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |                  |
| 20   | 415000 | Earnings on Investments             |                      |           |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |              |                  |
| 21   |        |                                     |                      |           |                  | 60   | 445100 | Title I - ESEA  | 91,855.00            | 111,591.00   |                  |
| 22   | 416100 | School Food Service                 |                      |           |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |              |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            | 28,000.00            | 34,000.00 |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |              |                  |
| 24   | 416900 | Other Food Sales                    |                      |           |                  | 63   | 445400 | Adult Education   |                      |              |                  |
| 25   |        |                                     |                      |           |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |              |                  |
| 26   | 417100 | Admissions/Activities               |                      |           |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        | 60,576.00            | 62,136.00    |                  |
| 27   | 417200 | Bookstore Sales                     |                      |           |                  | 66   | 445900 | Other Indirect Federal Programs                             | 321,094.55           | 226,330.63   |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |           |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |              |                  |
| 29   | 417400 | School Fees & Charges               |                      |           |                  | 68   | 440000 | TOTAL FEDERAL   | 473,525.55           | *****        | 400,057.63       |
| 30   | 417900 | Other Student Revenues              |                      |           |                  | 69   |        |   |                      |              |                  |
| 31   |        |                                     |                      |           |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |              |                  |
| 32   | 418100 | Community Service                   |                      |           |                  | 71   | 453000 | Sale of Fixed Assets  |                      |              |                  |
| 33   |        |                                     |                      |           |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****        | 0.00             |
| 34   | 419100 | Rentals                             | 1,350.00             | 1,350.00  |                  | 73   |        |   |                      |              |                  |
| 35   | 419200 | Contributions/Donations             | 2,000.00             | 10,100.00 |                  | 74   |        | TOTAL REVENUES  | 2,981,793.95         | *****        | 3,089,461.63     |
| 36   | 419300 | Transportation Fees                 |                      |           |                  | 75   |        |   |                      |              |                  |
| 37   | 419900 | Other Local                         |                      | *****     |                  | 76   | 460000 | TRANSFERS IN  |                      |              | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 31,350.00            | *****     | 45,450.00        | 77   |        |   |                      |              |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 31,350.00            | *****     | 45,450.00        |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | *****                | *****        | *****            |

# BUDGET REVENUES

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |               | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed     |               |
|------|--------|-------------------------------------|----------------------|--------------|---------------|------|--------|---|----------------------|--------------|---------------|
|      |        |                                     |                      | Line Amounts | Budget Totals |      |        |   |                      | Line Amounts | Budget Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****        | \$0.00        | 40   | 429000 | Other County  |                      |              |               |
| 2    |        |                                     |                      |              |               | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****        | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                      |              |               | 42   |        |   |                      |              |               |
| 4    | 411200 | Taxes - Supplemental                |                      |              |               | 43   | 431100 | Base Support Program  |                      |              |               |
| 5    | 411300 | Taxes - Emergency                   |                      |              |               | 44   | 431200 | Transportation Support                                      | 1,866,506            | 2,005,731.00 |               |
| 6    | 411400 | Taxes - Tort                        |                      |              |               | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |               |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |               | 46   | 431500 | Border Tuition Support                                      |                      |              |               |
| 8    | 411600 | Taxes - Tuition                     |                      |              |               | 47   | 431600 | Tuition Equivalency   |                      |              |               |
| 9    | 411700 | Taxes - Migrant                     |                      |              |               | 48   | 431800 | Benefit Apportionment                                       | 257,600.00           | 264,277.00   |               |
| 10   | 411900 | Taxes - Other                       |                      |              |               | 49   | 431900 | Other State Support   | 274,650.40           | 279,546.00   |               |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |               | 50   | 432100 | Driver Education Program                                    |                      |              |               |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |               | 51   | 432400 | Professional Technical Program                              |                      |              |               |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****        | 0.00          | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |               |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |               | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |              |               |
| 15   |        |                                     |                      |              |               | 54   | 439000 | Other State Revenue   | 3,600.00             | *****        |               |
| 16   | 414100 | Tuition From Individuals            |                      |              |               | 55   | 430000 | TOTAL STATE   | 2,402,356.40         | *****        | 2,549,554.00  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |               | 56   |        |   |                      |              |               |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |               | 57   |        |   |                      |              |               |
| 19   |        |                                     |                      |              |               | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |               |
| 20   | 415000 | Earnings on Investments             |                      |              |               | 59   | 443000 | Direct Restricted Federal                                   |                      |              |               |
| 21   |        |                                     |                      |              |               | 60   | 445100 | Title I - ESEA  |                      |              |               |
| 22   | 416100 | School Food Service                 |                      |              |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |              |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |               | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |              |               |
| 24   | 416900 | Other Food Sales                    |                      |              |               | 63   | 445400 | Adult Education   |                      |              |               |
| 25   |        |                                     |                      |              |               | 64   | 445500 | Child Nutrition Reimbursement                               |                      |              |               |
| 26   | 417100 | Admissions/Activities               |                      |              |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |              |               |
| 27   | 417200 | Bookstore Sales                     |                      |              |               | 66   | 445900 | Other Indirect Federal Programs                             |                      |              |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |               | 67   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 | *****        | 0.00          |
| 29   | 417400 | School Fees & Charges               |                      |              |               | 68   | 440000 | TOTAL FEDERAL   |                      |              |               |
| 30   | 417900 | Other Student Revenues              |                      |              |               | 69   |        |   |                      |              |               |
| 31   |        |                                     |                      |              |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |              |               |
| 32   | 418100 | Community Service                   |                      |              |               | 71   | 453000 | Sale of Fixed Assets  |                      |              |               |
| 33   |        |                                     |                      |              |               | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****        | 0.00          |
| 34   | 419100 | Rentals                             | 1,350.00             | 1,350.00     |               | 73   |        |   |                      |              |               |
| 35   | 419200 | Contributions/Donations             | 2,000.00             | 10,100.00    |               | 74   |        | TOTAL REVENUES  | 2,405,706.40         | *****        | 2,561,004.00  |
| 36   | 419300 | Transportation Fees                 |                      |              |               | 75   |        |   |                      |              |               |
| 37   | 419900 | Other Local                         |                      |              |               | 76   | 460000 | TRANSFERS IN  |                      |              | 0.00          |
| 38   |        | TOTAL OTHER LOCAL                   | 3,350.00             | *****        | 11,450.00     | 77   |        |   |                      |              |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 3,350.00             | *****        | 11,450.00     |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | *****                | *****        | *****         |

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## BUDGET

## REVENUES

## TECHNOLOGY - STATE

July 1, 2022 - June 30, 2023

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |                  | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed     |                  |
|------|--------|-------------------------------------|----------------------|--------------|------------------|------|--------|---|----------------------|--------------|------------------|
|      |        |                                     |                      | Line Amounts | Budget<br>Totals |      |        |   |                      | Line Amounts | Budget<br>Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****        |                  | 40   | 429000 | Other County  |                      | *****        |                  |
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| 4    | 411200 | Taxes - Supplemental                |                      |              |                  | 43   | 431100 | Base Support Program  |                      |              |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |              |                  | 44   | 431200 | Transportation Support                                      |                      |              |                  |
| 6    | 411400 | Taxes - Tort                        |                      |              |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |                  | 46   | 431500 | Border Tuition Support                                      |                      |              |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |              |                  | 47   | 431600 | Tuition Equivalency   |                      |              |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |              |                  | 48   | 431800 | Benefit Apportionment                                       |                      |              |                  |
| 10   | 411900 | Taxes - Other                       |                      |              |                  | 49   | 431900 | Other State Support   |                      |              |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |                  | 50   | 432100 | Driver Education Program                                    | 55,744.00            | 55,280.00    |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |                  | 51   | 432400 | Professional Technical Program                              |                      |              |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****        | 0.00             | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |              |                  |
| 15   |        |                                     |                      |              |                  | 54   | 439000 | Other State Revenue   |                      | 3,600.00     |                  |
| 16   | 414100 | Tuition From Individuals            |                      |              |                  | 55   | 430000 | TOTAL STATE   | 55,744.00            | *****        | 58,880.00        |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |                  | 56   |        |   |                      |              |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |                  | 57   |        |   |                      |              |                  |
| 19   |        |                                     |                      |              |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |                  |
| 20   | 415000 | Earnings on Investments             |                      |              |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |              |                  |
| 21   |        |                                     |                      |              |                  | 60   | 445100 | Title I - ESEA  |                      |              |                  |
| 22   | 416100 | School Food Service                 |                      |              |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |              |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |              |                  |
| 24   | 416900 | Other Food Sales                    |                      |              |                  | 63   | 445400 | Adult Education   |                      |              |                  |
| 25   |        |                                     |                      |              |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |              |                  |
| 26   | 417100 | Admissions/Activities               |                      |              |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |              |                  |
| 27   | 417200 | Bookstore Sales                     |                      |              |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |              |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |              |                  |
| 29   | 417400 | School Fees & Charges               |                      |              |                  | 68   | 440000 | TOTAL FEDERAL   | 0.00                 | *****        | 0.00             |
| 30   | 417900 | Other Student Revenues              |                      |              |                  | 69   |        |   |                      |              |                  |
| 31   |        |                                     |                      |              |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |              |                  |
| 32   | 418100 | Community Service                   |                      |              |                  | 71   | 453000 | Sale of Fixed Assets  |                      |              |                  |
| 33   |        |                                     |                      |              |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****        | 0.00             |
| 34   | 419100 | Rentals                             |                      |              |                  | 73   |        |   |                      |              |                  |
| 35   | 419200 | Contributions/Donations             |                      |              |                  | 74   |        | TOTAL REVENUES  | 55,744.00            | *****        | 58,880.00        |
| 36   | 419300 | Transportation Fees                 |                      |              |                  | 75   |        |   |                      |              |                  |
| 37   | 419900 | Other Local                         |                      |              |                  | 76   | 460000 | TRANSFERS IN  |                      |              | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        | 0.00             | 77   |        |   |                      |              |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****        | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$55,744.00          | *****        | \$58,880.00      |

## BUDGET

## REVENUES

## SUBSTANCE ABUSE - STATE

July 1, 2022 - June 30, 2023

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |        | Budget<br>Totals | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed<br>Line Amounts | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------|--------|------------------|------|--------|---|----------------------|--------------------------|------------------|
|      |        |                                     |                      | Line Amounts | Totals |                  |      |        |   |                      |                          |                  |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |              |        |                  | 40   | 429000 | Other County  |                      |                          |                  |
| 2    |        |                                     |                      |              |        |                  | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****                    | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |              |        |                  | 42   |        |   |                      |                          |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |              |        |                  | 43   | 431100 | Base Support Program  |                      |                          |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |              |        |                  | 44   | 431200 | Transportation Support                                      |                      |                          |                  |
| 6    | 411400 | Taxes - Tort                        |                      |              |        |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                          |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |        |                  | 46   | 431500 | Border Tuition Support                                      |                      |                          |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |              |        |                  | 47   | 431600 | Tuition Equivalency   |                      |                          |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |              |        |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                          |                  |
| 10   | 411900 | Taxes - Other                       |                      |              |        |                  | 49   | 431900 | Other State Support   | 5,818.00             | 5,520.00                 |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |        |                  | 50   | 432100 | Driver Education Program                                    |                      |                          |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |        |                  | 51   | 432400 | Professional Technical Program                              |                      |                          |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****        | 0.00   |                  | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                          |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |        |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                          |                  |
| 15   |        |                                     |                      |              |        |                  | 54   | 439000 | Other State Revenue   |                      |                          |                  |
| 16   | 414100 | Tuition From Individuals            |                      |              |        |                  | 55   | 430000 | TOTAL STATE   | 5,818.00             | *****                    | 5,520.00         |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |        |                  | 56   |        |   |                      |                          |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |        |                  | 57   |        |   |                      |                          |                  |
| 19   |        |                                     |                      |              |        |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                          |                  |
| 20   | 415000 | Earnings on Investments             |                      |              |        |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                          |                  |
| 21   |        |                                     |                      |              |        |                  | 60   | 445100 | Title I - ESEA  |                      |                          |                  |
| 22   | 416100 | School Food Service                 |                      |              |        |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                          |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |        |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                          |                  |
| 24   | 416900 | Other Food Sales                    |                      |              |        |                  | 63   | 445400 | Adult Education   |                      |                          |                  |
| 25   |        |                                     |                      |              |        |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                          |                  |
| 26   | 417100 | Admissions/Activities               |                      |              |        |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                          |                  |
| 27   | 417200 | Bookstore Sales                     |                      |              |        |                  | 66   | 445900 | Other Indirect Federal Programs                             |                      |                          |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |        |                  | 67   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 | *****                    | 0.00             |
| 29   | 417400 | School Fees & Charges               |                      |              |        |                  | 68   |        | TOTAL FEDERAL   |                      |                          |                  |
| 30   | 417900 | Other Student Revenues              |                      |              |        |                  | 69   |        |   |                      |                          |                  |
| 31   |        |                                     |                      |              |        |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                          |                  |
| 32   | 418100 | Community Service                   |                      |              |        |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                          |                  |
| 33   |        |                                     |                      |              |        |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                    | 0.00             |
| 34   | 419100 | Rentals                             |                      |              |        |                  | 73   |        |   |                      |                          |                  |
| 35   | 419200 | Contributions/Donations             |                      |              |        |                  | 74   |        | TOTAL REVENUES  | 5,818.00             | *****                    | 5,520.00         |
| 36   | 419300 | Transportation Fees                 |                      |              |        |                  | 75   |        |   |                      |                          |                  |
| 37   | 419900 | Other Local                         |                      |              |        |                  | 76   | 460000 | TRANSFERS IN  |                      |                          | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        | 0.00   |                  | 77   |        |   |                      |                          |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****        | 0.00   |                  |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$5,818.00           | *****                    | \$5,520.00       |



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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed   |              |
|------|--------|-------------------------------------|----------------------|----------|--------|------|--------|---|----------------------|------------|--------------|
|      |        |                                     |                      | Amounts  | Budget |      |        |   |                      | Amounts    | Budget       |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****    |        | 40   | 429000 | Other County  |                      |            |              |
| 2    |        |                                     |                      |          |        | 41   | 420000 | TOTAL COUNTY  |                      |            |              |
| 3    | 411100 | Taxes - General M & O               |                      |          |        | 42   |        |   | 0.00                 | *****      | 0.00         |
| 4    | 411200 | Taxes - Supplemental                |                      |          |        | 43   | 431100 | Base Support Program  |                      |            |              |
| 5    | 411300 | Taxes - Emergency                   |                      |          |        | 44   | 431200 | Transportation Support                                      |                      |            |              |
| 6    | 411400 | Taxes - Tort                        |                      |          |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |            |              |
| 7    | 411500 | Taxes - Cooperative                 |                      |          |        | 46   | 431500 | Border Tuition Support                                      |                      |            |              |
| 8    | 411600 | Taxes - Tuition                     |                      |          |        | 47   | 431600 | Tuition Equivalency   |                      |            |              |
| 9    | 411700 | Taxes - Migrant                     |                      |          |        | 48   | 431800 | Benefit Apportionment                                       |                      |            |              |
| 10   | 411900 | Taxes - Other                       |                      |          |        | 49   | 431900 | Other State Support   |                      |            |              |
| 11   | 412100 | Taxes - Plant Facility              |                      |          |        | 50   | 432100 | Driver Education Program                                    |                      |            |              |
| 12   | 412500 | Taxes - Bond & Interest             |                      |          |        | 51   | 432400 | Professional Technical Program                              |                      |            |              |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****    |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |            |              |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |          |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |            |              |
| 15   |        |                                     |                      |          |        | 54   | 439000 | Other State Revenue   |                      |            |              |
| 16   | 414100 | Tuition From Individuals            |                      |          |        | 55   | 430000 | TOTAL STATE   | 0.00                 | *****      | 0.00         |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |          |        | 56   |        |   |                      |            |              |
| 18   | 414300 | Tuition From Out of State Districts |                      |          |        | 57   |        |   |                      |            |              |
| 19   |        |                                     |                      |          |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |            |              |
| 20   | 415000 | Earnings on Investments             |                      |          |        | 59   | 443000 | Direct Restricted Federal                                   |                      |            |              |
| 21   |        |                                     |                      |          |        | 60   | 445100 | Title I - ESEA  |                      |            |              |
| 22   | 416100 | School Food Service                 |                      |          |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |            |              |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |          |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |            |              |
| 24   | 416900 | Other Food Sales                    |                      |          |        | 63   | 445400 | Adult Education   |                      |            |              |
| 25   |        |                                     |                      |          |        | 64   | 445500 | Child Nutrition Reimbursement                               |                      |            |              |
| 26   | 417100 | Admissions/Activities               |                      |          |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |            |              |
| 27   | 417200 | Bookstore Sales                     |                      |          |        | 66   | 445900 | Other Indirect Federal Programs                             | 67,607.76            | 225,052.12 |              |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |          |        | 67   | 448200 | Impact Aid - P.L. 874                                       |                      | *****      |              |
| 29   | 417400 | School Fees & Charges               |                      |          |        | 68   | 440000 | TOTAL FEDERAL   | 67,607.76            | *****      | 225,052.12   |
| 30   | 417900 | Other Student Revenues              |                      |          |        | 69   |        |   |                      |            |              |
| 31   |        |                                     |                      |          |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |            |              |
| 32   | 418100 | Community Service                   |                      |          |        | 71   | 453000 | Sale of Fixed Assets  |                      |            |              |
| 33   |        |                                     |                      |          |        | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****      | 0.00         |
| 34   | 419100 | Rentals                             |                      |          |        | 73   |        |   |                      |            |              |
| 35   | 419200 | Contributions/Donations             |                      |          |        | 74   |        | TOTAL REVENUES  | 67,607.76            | *****      | 225,052.12   |
| 36   | 419300 | Transportation Fees                 |                      |          |        | 75   |        |   |                      |            |              |
| 37   | 419800 | Other Local                         |                      |          |        | 76   | 460000 | TRANSFERS IN  |                      |            | 0.00         |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****    |        | 77   |        |   |                      | *****      |              |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****    | 0.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$67,607.76          | *****      | \$225,052.12 |

## BUDGET

## REVENUES

## TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2022 - June 30, 2023

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |               | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed     |               |
|------|--------|-------------------------------------|----------------------|--------------|---------------|------|--------|---|----------------------|--------------|---------------|
|      |        |                                     |                      | Line Amounts | Budget Totals |      |        |   |                      | Line Amounts | Budget Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****        |               | 40   | 429000 | Other County  |                      | *****        |               |
| 2    |        |                                     |                      |              |               | 41   | 420000 | TOTAL COUNTY  | 0.00                 |              | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                      |              |               | 42   |        |   |                      |              |               |
| 4    | 411200 | Taxes - Supplemental                |                      |              |               | 43   | 431100 | Base Support Program  |                      |              |               |
| 5    | 411300 | Taxes - Emergency                   |                      |              |               | 44   | 431200 | Transportation Support                                      |                      |              |               |
| 6    | 411400 | Taxes - Tort                        |                      |              |               | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |               |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |               | 46   | 431500 | Border Tuition Support                                      |                      |              |               |
| 8    | 411600 | Taxes - Tuition                     |                      |              |               | 47   | 431600 | Tuition Equivalency   |                      |              |               |
| 9    | 411700 | Taxes - Migrant                     |                      |              |               | 48   | 431800 | Benefit Apportionment                                       |                      |              |               |
| 10   | 411900 | Taxes - Other                       |                      |              |               | 49   | 431900 | Other State Support   |                      |              |               |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |               | 50   | 432100 | Driver Education Program                                    |                      |              |               |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |               | 51   | 432400 | Professional Technical Program                              |                      |              |               |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****        | 0.00          | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |               |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |               | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |              |               |
| 15   |        |                                     |                      |              |               | 54   | 439000 | Other State Revenue   |                      |              |               |
| 16   | 414100 | Tuition From Individuals            |                      |              |               | 55   | 430000 | TOTAL STATE   | 0.00                 | *****        | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |               | 56   |        |   |                      |              |               |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |               | 57   |        |   |                      |              |               |
| 19   |        |                                     |                      |              |               | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |               |
| 20   | 415000 | Earnings on Investments             |                      |              |               | 59   | 443000 | Direct Restricted Federal                                   |                      |              |               |
| 21   |        |                                     |                      |              |               | 60   | 445100 | Title I - ESEA  | 68,782.00            | 82,673.00    |               |
| 22   | 416100 | School Food Service                 |                      |              |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |              |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |               | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |              |               |
| 24   | 416900 | Other Food Sales                    |                      |              |               | 63   | 445400 | Adult Education   |                      |              |               |
| 25   |        |                                     |                      |              |               | 64   | 445500 | Child Nutrition Reimbursement                               |                      |              |               |
| 26   | 417100 | Admissions/Activities               |                      |              |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |              |               |
| 27   | 417200 | Bookstore Sales                     |                      |              |               | 66   | 445900 | Other Indirect Federal Programs                             |                      |              |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |               | 67   | 448200 | Impact Aid - P.L. 874                                       | 68,782.00            | *****        | 82,673.00     |
| 29   | 417400 | School Fees & Charges               |                      |              |               | 68   | 440000 | TOTAL FEDERAL   |                      |              |               |
| 30   | 417900 | Other Student Revenues              |                      |              |               | 69   |        |   |                      |              |               |
| 31   |        |                                     |                      |              |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |              |               |
| 32   | 418100 | Community Service                   |                      |              |               | 71   | 453000 | Sale of Fixed Assets  |                      |              |               |
| 33   |        |                                     |                      |              |               | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****        | 0.00          |
| 34   | 419100 | Rentals                             |                      |              |               | 73   |        |   |                      |              |               |
| 35   | 419200 | Contributions/Donations             |                      |              |               | 74   |        | TOTAL REVENUES  | 68,782.00            | *****        | 82,673.00     |
| 36   | 419300 | Transportation Fees                 |                      |              |               | 75   |        |   |                      |              |               |
| 37   | 419900 | Other Local                         |                      |              |               | 76   | 460000 | TRANSFERS IN  |                      |              | 0.00          |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        | 0.00          | 77   |        |   |                      |              |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****        | 0.00          |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$68,782.00          | *****        | \$82,673.00   |

## BUDGET

## REVENUES

ESSER I, CARES Act

July 1, 2022 - June 30, 2023

FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed              |                  | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed              |                  |
|------|--------|-------------------------------------|----------------------|-----------------------|------------------|------|--------|---|----------------------|-----------------------|------------------|
|      |        |                                     |                      | Line Amounts<br>***** | Budget<br>Totals |      |        |   |                      | Line Amounts<br>***** | Budget<br>Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |                       |                  | 40   | 429000 | Other County  |                      |                       |                  |
| 2    |        |                                     |                      |                       |                  | 41   | 420000 | TOTAL COUNTY  |                      |                       |                  |
| 3    | 411100 | Taxes - General M & O               |                      |                       |                  | 42   |        |   | 0.00                 | *****                 | 0.00             |
| 4    | 411200 | Taxes - Supplemental                |                      |                       |                  | 43   | 431100 | Base Support Program  |                      |                       |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |                       |                  | 44   | 431200 | Transportation Support                                      |                      |                       |                  |
| 6    | 411400 | Taxes - Tort                        |                      |                       |                  | 45   | 431400 | Exceptional Child/SED Support                               |                      |                       |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |                       |                  | 46   | 431500 | Border Tuition Support                                      |                      |                       |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |                       |                  | 47   | 431600 | Tuition Equivalency   |                      |                       |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |                       |                  | 48   | 431800 | Benefit Apportionment                                       |                      |                       |                  |
| 10   | 411900 | Taxes - Other                       |                      |                       |                  | 49   | 431900 | Other State Support   |                      |                       |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |                       |                  | 50   | 432100 | Driver Education Program                                    |                      |                       |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                       |                  | 51   | 432400 | Professional Technical Program                              |                      |                       |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****                 | 0.00             | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                       |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |                       |                  | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |                       |                  |
| 15   |        |                                     |                      |                       |                  | 54   | 439000 | Other State Revenue   |                      |                       |                  |
| 16   | 414100 | Tuition From Individuals            |                      |                       |                  | 55   | 430000 | TOTAL STATE   | 0.00                 | *****                 | 0.00             |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                       |                  | 56   |        |   |                      |                       |                  |
| 18   | 414300 | Tuition From Out of State Districts |                      |                       |                  | 57   |        |   |                      |                       |                  |
| 19   |        |                                     |                      |                       |                  | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                       |                  |
| 20   | 415000 | Earnings on Investments             |                      |                       |                  | 59   | 443000 | Direct Restricted Federal                                   |                      |                       |                  |
| 21   |        |                                     |                      |                       |                  | 60   | 445100 | Title I - ESEA  |                      |                       |                  |
| 22   | 416100 | School Food Service                 |                      |                       |                  | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                       |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                       |                  | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                       |                  |
| 24   | 416900 | Other Food Sales                    |                      |                       |                  | 63   | 445400 | Adult Education   |                      |                       |                  |
| 25   |        |                                     |                      |                       |                  | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                       |                  |
| 26   | 417100 | Admissions/Activities               |                      |                       |                  | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                       |                  |
| 27   | 417200 | Bookstore Sales                     |                      |                       |                  | 66   | 445900 | Other Indirect Federal Programs                             | 9,068.00             |                       | 1,278.51         |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                       |                  | 67   | 448200 | Impact Aid - P.L. 874                                       |                      | *****                 |                  |
| 29   | 417400 | School Fees & Charges               |                      |                       |                  | 68   | 440000 | TOTAL FEDERAL   | 9,068.00             |                       | 1,278.51         |
| 30   | 417900 | Other Student Revenues              |                      |                       |                  | 69   |        |   |                      |                       |                  |
| 31   |        |                                     |                      |                       |                  | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |                       |                  |
| 32   | 418100 | Community Service                   |                      |                       |                  | 71   | 453000 | Sale of Fixed Assets  |                      |                       |                  |
| 33   |        |                                     |                      |                       |                  | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****                 | 0.00             |
| 34   | 419100 | Rentals                             |                      |                       |                  | 73   |        |   |                      |                       |                  |
| 35   | 419200 | Contributions/Donations             |                      |                       |                  | 74   |        | TOTAL REVENUES  | 9,068.00             | *****                 | 1,278.51         |
| 36   | 419300 | Transportation Fees                 |                      |                       |                  | 75   |        |   |                      |                       |                  |
| 37   | 419900 | Other Local                         |                      |                       |                  | 76   | 460000 | TRANSFERS IN  |                      |                       | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****                 | 0.00             | 77   |        |   |                      |                       |                  |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****                 | 0.00             |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$9,068.00           | *****                 | \$1,278.51       |

**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |               | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed     |               |
|------|--------|-------------------------------------|----------------------|--------------|---------------|------|--------|---|----------------------|--------------|---------------|
|      |        |                                     |                      | Line Amounts | Budget Totals |      |        |   |                      | Line Amounts | Budget Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****        |               | 40   | 429000 | Other County  |                      | *****        |               |
| 2    |        |                                     |                      |              |               | 41   | 420000 | TOTAL COUNTY  | 0.00                 |              | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                      |              |               | 42   |        |   |                      |              |               |
| 4    | 411200 | Taxes - Supplemental                |                      |              |               | 43   | 431100 | Base Support Program  |                      |              |               |
| 5    | 411300 | Taxes - Emergency                   |                      |              |               | 44   | 431200 | Transportation Support                                      |                      |              |               |
| 6    | 411400 | Taxes - Tort                        |                      |              |               | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |               |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |               | 46   | 431500 | Border Tuition Support                                      |                      |              |               |
| 8    | 411600 | Taxes - Tuition                     |                      |              |               | 47   | 431600 | Tuition Equivalency   |                      |              |               |
| 9    | 411700 | Taxes - Migrant                     |                      |              |               | 48   | 431800 | Benefit Apportionment                                       |                      |              |               |
| 10   | 411900 | Taxes - Other                       |                      |              |               | 49   | 431900 | Other State Support   |                      |              |               |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |               | 50   | 432100 | Driver Education Program                                    |                      |              |               |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |               | 51   | 432400 | Professional Technical Program                              |                      |              |               |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****        | 0.00          | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |               |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |               | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |              |               |
| 15   |        |                                     |                      |              |               | 54   | 439000 | Other State Revenue   |                      |              |               |
| 16   | 414100 | Tuition From Individuals            |                      |              |               | 55   | 430000 | TOTAL STATE   | 0.00                 | *****        | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |               | 56   |        |   |                      |              |               |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |               | 57   |        |   |                      |              |               |
| 19   |        |                                     |                      |              |               | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |               |
| 20   | 415000 | Earnings on Investments             |                      |              |               | 59   | 443000 | Direct Restricted Federal                                   |                      |              |               |
| 21   |        |                                     |                      |              |               | 60   | 445100 | Title I - ESEA  |                      |              |               |
| 22   | 416100 | School Food Service                 |                      |              |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |              |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |               | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |              |               |
| 24   | 416900 | Other Food Sales                    |                      |              |               | 63   | 445400 | Adult Education   |                      |              |               |
| 25   |        |                                     |                      |              |               | 64   | 445500 | Child Nutrition Reimbursement                               |                      |              |               |
| 26   | 417100 | Admissions/Activities               |                      |              |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |              |               |
| 27   | 417200 | Bookstore Sales                     |                      |              |               | 66   | 445900 | Other Indirect Federal Programs                             | 197,685.00           |              |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |               | 67   | 448200 | Impact Aid - P.L. 874                                       |                      | *****        | 0.00          |
| 29   | 417400 | School Fees & Charges               |                      |              |               | 68   | 440000 | TOTAL FEDERAL   | 197,685.00           |              |               |
| 30   | 417900 | Other Student Revenues              |                      |              |               | 69   |        |   |                      |              |               |
| 31   |        |                                     |                      |              |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |              |               |
| 32   | 418100 | Community Service                   |                      |              |               | 71   | 453000 | Sale of Fixed Assets  |                      |              |               |
| 33   |        |                                     |                      |              |               | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****        | 0.00          |
| 34   | 419100 | Rentals                             |                      |              |               | 73   |        |   |                      |              |               |
| 35   | 419200 | Contributions/Donations             |                      |              |               | 74   |        | TOTAL REVENUES  | 197,685.00           | *****        | 0.00          |
| 36   | 419300 | Transportation Fees                 |                      |              |               | 75   |        |   |                      |              |               |
| 37   | 419900 | Other Local                         |                      |              |               | 76   | 460000 | TRANSFERS IN  |                      |              |               |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        | 0.00          | 77   |        |   |                      | *****        | 0.00          |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****        | 0.00          |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$197,685.00         | *****        | \$0.00        |

## BUDGET

## REVENUES

IDEA Part B (611 SCHOOL AGE 3-21)

July 1, 2022 - June 30, 2023

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |               | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed     |               |
|------|--------|-------------------------------------|----------------------|--------------|---------------|------|--------|---|----------------------|--------------|---------------|
|      |        |                                     |                      | Line Amounts | Budget Totals |      |        |   |                      | Line Amounts | Budget Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****        |               | 40   | 429000 | Other County  |                      |              |               |
| 2    |        |                                     |                      |              |               | 41   | 420000 | TOTAL COUNTY  |                      | 0.00         | 0.00          |
| 3    | 411100 | Taxes - General M & O               |                      |              |               | 42   |        |   |                      |              |               |
| 4    | 411200 | Taxes - Supplemental                |                      |              |               | 43   | 431100 | Base Support Program  |                      |              |               |
| 5    | 411300 | Taxes - Emergency                   |                      |              |               | 44   | 431200 | Transportation Support                                      |                      |              |               |
| 6    | 411400 | Taxes - Tort                        |                      |              |               | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |               |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |               | 46   | 431500 | Border Tuition Support                                      |                      |              |               |
| 8    | 411600 | Taxes - Tuition                     |                      |              |               | 47   | 431600 | Tuition Equivalency   |                      |              |               |
| 9    | 411700 | Taxes - Migrant                     |                      |              |               | 48   | 431800 | Benefit Apportionment                                       |                      |              |               |
| 10   | 411900 | Taxes - Other                       |                      |              |               | 49   | 431900 | Other State Support   |                      |              |               |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |               | 50   | 432100 | Driver Education Program                                    |                      |              |               |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |               | 51   | 432400 | Professional Technical Program                              |                      |              |               |
| 13   |        | TOTAL TAXES                         |                      | *****        |               | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |               |
| 14   | 413000 | Penalty: Delinquent Taxes           | 0.00                 |              | 0.00          | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |              |               |
| 15   |        |                                     |                      |              |               | 54   | 439000 | Other State Revenue   |                      |              |               |
| 16   | 414100 | Tuition From Individuals            |                      |              |               | 55   | 430000 | TOTAL STATE   | 0.00                 | *****        | 0.00          |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |               | 56   |        |   |                      |              |               |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |               | 57   |        |   |                      |              |               |
| 19   |        |                                     |                      |              |               | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |               |
| 20   | 415000 | Earnings on Investments             |                      |              |               | 59   | 443000 | Direct Restricted Federal                                   |                      |              |               |
| 21   |        |                                     |                      |              |               | 60   | 445100 | Title I - ESEA  |                      |              |               |
| 22   | 416100 | School Food Service                 |                      |              |               | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |              |               |
| 23   | 416200 | Meal Sales: Non-Reimbur.            |                      |              |               | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |              |               |
| 24   | 416900 | Other Food Sales                    |                      |              |               | 63   | 445400 | Adult Education   |                      |              |               |
| 25   |        |                                     |                      |              |               | 64   | 445500 | Child Nutrition Reimbursement                               |                      |              |               |
| 26   | 417100 | Admissions/Activities               |                      |              |               | 65   | 445600 | IDEA Part B (School Age & Preschool)                        | 60,576.00            |              | 62,136.00     |
| 27   | 417200 | Bookstore Sales                     |                      |              |               | 66   | 445900 | Other Indirect Federal Programs                             |                      |              |               |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |               | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |              |               |
| 29   | 417400 | School Fees & Charges               |                      |              |               | 68   | 440000 | TOTAL FEDERAL   | 60,576.00            | *****        | 62,136.00     |
| 30   | 417900 | Other Student Revenues              |                      |              |               | 69   |        |   |                      |              |               |
| 31   |        |                                     |                      |              |               | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |              |               |
| 32   | 418100 | Community Service                   |                      |              |               | 71   | 453000 | Sale of Fixed Assets  |                      |              |               |
| 33   |        |                                     |                      |              |               | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****        | 0.00          |
| 34   | 419100 | Rentals                             |                      |              |               | 73   |        |   |                      |              |               |
| 35   | 419200 | Contributions/Donations             |                      |              |               | 74   |        | TOTAL REVENUES  | 60,576.00            | *****        | 62,136.00     |
| 36   | 419300 | Transportation Fees                 |                      |              |               | 75   |        |   |                      |              |               |
| 37   | 419900 | Other Local                         |                      |              |               | 76   | 460000 | TRANSFERS IN  |                      |              | 0.00          |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        | 0.00          | 77   |        |   |                      |              |               |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****        | 0.00          |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$60,576.00          | *****        | \$62,136.00   |

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed |        |
|------|--------|-------------------------------------|----------------------|----------|--------|------|--------|---|----------------------|----------|--------|
|      |        |                                     |                      | Amounts  | Totals |      |        |   |                      | Amounts  | Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****    |        | 40   | 429000 | Other County  |                      |          |        |
| 2    |        |                                     |                      |          |        | 41   | 420000 | TOTAL COUNTY  |                      |          |        |
| 3    | 411100 | Taxes - General M & O               |                      |          |        | 42   |        |   | 0.00                 | *****    | 0.00   |
| 4    | 411200 | Taxes - Supplemental                |                      |          |        | 43   | 431100 | Base Support Program  |                      |          |        |
| 5    | 411300 | Taxes - Emergency                   |                      |          |        | 44   | 431200 | Transportation Support                                      |                      |          |        |
| 6    | 411400 | Taxes - Tort                        |                      |          |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |          |        |
| 7    | 411500 | Taxes - Cooperative                 |                      |          |        | 46   | 431500 | Border Tuition Support                                      |                      |          |        |
| 8    | 411600 | Taxes - Tuition                     |                      |          |        | 47   | 431600 | Tuition Equivalency   |                      |          |        |
| 9    | 411700 | Taxes - Migrant                     |                      |          |        | 48   | 431800 | Benefit Apportionment                                       |                      |          |        |
| 10   | 411900 | Taxes - Other                       |                      |          |        | 49   | 431900 | Other State Support   |                      |          |        |
| 11   | 412100 | Taxes - Plant Facility              |                      |          |        | 50   | 432100 | Driver Education Program                                    |                      |          |        |
| 12   | 412500 | Taxes - Bond & Interest             |                      |          |        | 51   | 432400 | Professional Technical Program                              |                      |          |        |
| 13   |        | TOTAL TAXES                         |                      | *****    |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |          |        |
| 14   | 413000 | Penalty; Delinquent Taxes           | 0.00                 |          | 0.00   | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |          |        |
| 15   |        |                                     |                      |          |        | 54   | 439000 | Other State Revenue   |                      |          |        |
| 16   | 414100 | Tuition From Individuals            |                      |          |        | 55   | 430000 | TOTAL STATE   | 0.00                 | *****    | 0.00   |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |          |        | 56   |        |   |                      |          |        |
| 18   | 414300 | Tuition From Out of State Districts |                      |          |        | 57   |        |   |                      |          |        |
| 19   |        |                                     |                      |          |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |          |        |
| 20   | 415000 | Earnings on Investments             |                      |          |        | 59   | 443000 | Direct Restricted Federal                                   |                      |          |        |
| 21   |        |                                     |                      |          |        | 60   | 445100 | Title I - ESEA  |                      |          |        |
| 22   | 416100 | School Food Service                 |                      |          |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |          |        |
| 23   | 416200 | Meal Sales- Non-reimbur.            |                      |          |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |          |        |
| 24   | 416900 | Other Food Sales                    |                      |          |        | 63   | 445400 | Adult Education   |                      |          |        |
| 25   |        |                                     |                      |          |        | 64   | 445500 | Child Nutrition Reimbursement                               |                      |          |        |
| 26   | 417100 | Admissions/Activities               |                      |          |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |          |        |
| 27   | 417200 | Bookstore Sales                     |                      |          |        | 66   | 445900 | Other Indirect Federal Programs                             | 13,833.00            |          |        |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |          |        | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |          |        |
| 29   | 417400 | School Fees & Charges               |                      |          |        | 68   | 440000 | TOTAL FEDERAL   | 13,833.00            | *****    | 0.00   |
| 30   | 417900 | Other Student Revenues              |                      |          |        | 69   |        |   |                      |          |        |
| 31   |        |                                     |                      |          |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et al.                     |                      |          |        |
| 32   | 418100 | Community Service                   |                      |          |        | 71   | 453000 | Sale of Fixed Assets  |                      |          |        |
| 33   |        |                                     |                      |          |        | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****    | 0.00   |
| 34   | 419100 | Rentals                             |                      |          |        | 73   |        |   |                      |          |        |
| 35   | 419200 | Contributions/Donations             |                      |          |        | 74   |        | TOTAL REVENUES  | 13,833.00            | *****    | 0.00   |
| 36   | 419300 | Transportation Fees                 |                      |          |        | 75   |        |   |                      |          |        |
| 37   | 419900 | Other Local                         |                      |          |        | 76   | 460000 | TRANSFERS IN  |                      |          |        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****    | 0.00   | 77   |        |   |                      |          | 0.00   |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****    | 0.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$13,833.00          | *****    | \$0.00 |

## BUDGET

## REVENUES

## SCHOOL-BASED MEDICAID

July 1, 2022 - June 30, 2023

FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

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

## BUDGET

## REVENUES

July 1, 2022 - June 30, 2023

## Title IV-A, ESSA - STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

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



## BUDGET

## REVENUES

## TITLE II-A. ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2022 - June 30, 2023

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed |        | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed  |             |
|------|--------|-------------------------------------|----------------------|----------|--------|------|--------|---|----------------------|-----------|-------------|
|      |        |                                     |                      | Amounts  | Budget |      |        |   |                      | Amounts   | Totals      |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****    |        | 40   | 429000 | Other County  |                      | *****     |             |
| 2    |        |                                     |                      |          |        | 41   | 420000 | TOTAL COUNTY  | 0.00                 |           | 0.00        |
| 3    | 411100 | Taxes - General M & O               |                      |          |        | 42   |        |   |                      |           |             |
| 4    | 411200 | Taxes - Supplemental                |                      |          |        | 43   | 431100 | Base Support Program  |                      |           |             |
| 5    | 411300 | Taxes - Emergency                   |                      |          |        | 44   | 431200 | Transportation Support                                      |                      |           |             |
| 6    | 411400 | Taxes - Tort                        |                      |          |        | 45   | 431400 | Exceptional Child/SED Support                               |                      |           |             |
| 7    | 411500 | Taxes - Cooperative                 |                      |          |        | 46   | 431500 | Border Tuition Support                                      |                      |           |             |
| 8    | 411600 | Taxes - Tuition                     |                      |          |        | 47   | 431600 | Tuition Equivalency   |                      |           |             |
| 9    | 411700 | Taxes - Migrant                     |                      |          |        | 48   | 431800 | Benefit Apportionment                                       |                      |           |             |
| 10   | 411900 | Taxes - Other                       |                      |          |        | 49   | 431900 | Other State Support   |                      |           |             |
| 11   | 412100 | Taxes - Plant Facility              |                      |          |        | 50   | 432100 | Driver Education Program                                    |                      |           |             |
| 12   | 412500 | Taxes - Bond & Interest             |                      |          |        | 51   | 432400 | Professional Technical Program                              |                      |           |             |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****    |        | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |           |             |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |          |        | 53   | 438000 | Revenue in Lieu of Tax Replacement                          |                      |           |             |
| 15   |        |                                     |                      |          |        | 54   | 439000 | Other State Revenue   |                      |           |             |
| 16   | 414100 | Tuition From Individuals            |                      |          |        | 55   | 430000 | TOTAL STATE   | 0.00                 | *****     | 0.00        |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |          |        | 56   |        |   |                      |           |             |
| 18   | 414300 | Tuition From Out of State Districts |                      |          |        | 57   |        |   |                      |           |             |
| 19   |        |                                     |                      |          |        | 58   | 442000 | Indirect Unrestricted Federal                               |                      |           |             |
| 20   | 415000 | Earnings on Investments             |                      |          |        | 59   | 443000 | Direct Restricted Federal                                   |                      |           |             |
| 21   |        |                                     |                      |          |        | 60   | 445100 | Title I - ESEA  | 13,073.00            | 18,918.00 |             |
| 22   | 416100 | School Food Service                 |                      |          |        | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |           |             |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |          |        | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |           |             |
| 24   | 416900 | Other Food Sales                    |                      |          |        | 63   | 445400 | Adult Education   |                      |           |             |
| 25   |        |                                     |                      |          |        | 64   | 445600 | Child Nutrition Reimbursement                               |                      |           |             |
| 26   | 417100 | Admissions/Activities               |                      |          |        | 65   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |           |             |
| 27   | 417200 | Bookstore Sales                     |                      |          |        | 66   | 445900 | Other Indirect Federal Programs                             |                      |           |             |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |          |        | 67   | 448200 | Impact Aid - P.L. 874                                       | 13,073.00            | *****     | 18,918.00   |
| 29   | 417400 | School Fees & Charges               |                      |          |        | 68   | 440000 | TOTAL FEDERAL   |                      |           |             |
| 30   | 417900 | Other Student Revenues              |                      |          |        | 69   |        |   |                      |           |             |
| 31   |        |                                     |                      |          |        | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |           |             |
| 32   | 418100 | Community Service                   |                      |          |        | 71   | 453000 | Sale of Fixed Assets  |                      |           |             |
| 33   |        |                                     |                      |          |        | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****     | 0.00        |
| 34   | 419100 | Rentals                             |                      |          |        | 73   |        |   |                      |           |             |
| 35   | 419200 | Contributions/Donations             |                      |          |        | 74   |        | TOTAL REVENUES  | 13,073.00            | *****     | 18,918.00   |
| 36   | 419300 | Transportation Fees                 |                      |          |        | 75   |        |   |                      |           |             |
| 37   | 419900 | Other Local                         |                      |          |        | 76   | 460000 | TRANSFERS IN  |                      |           | 0.00        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****    |        | 77   |        |   |                      |           |             |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****    | 0.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$13,073.00          | *****     | \$18,918.00 |



**BUDGET  
REVENUES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

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

# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

 FUND NAME  
 FUND NO:

| EXPENDITURES                      |      |   |                |                |                |              |              |             |              |        |           |        |
|-----------------------------------|------|---|----------------|----------------|----------------|--------------|--------------|-------------|--------------|--------|-----------|--------|
| Line                              | Code | Functions/Programs                      | Prior Year     | Proposed       | 100            | 200          | 300          | 400         | 500          | 600    | 700       | 800    |
| 1                                 | 512  | Elementary School Program               | \$1,659,568.84 | \$1,722,769.22 | \$1,102,108.95 | \$365,255.62 | \$91,833.10  | \$65,526.59 | \$98,044.96  |        |           |        |
| 2                                 | 515  | Secondary School Program                | 330,517.45     | \$432,769.79   | 266,082.05     | 100,808.91   | 35,001.51    | 6,366.08    | 24,511.24    |        |           |        |
| 3                                 | 517  | Alternative School Program              |                | \$0.00         |                |              |              |             |              |        |           |        |
| 4                                 | 519  | Vocational-Technical Program            |                | \$0.00         |                |              |              |             |              |        |           |        |
| 5                                 | 521  | Special Education Program               | 155,900.72     | \$163,628.84   | 105,623.55     | 32,005.29    | 25,000.00    | 1,000.00    |              |        |           |        |
| 6                                 | 522  | Special Education Preschool Program     |                | \$0.00         |                |              |              |             |              |        |           |        |
| 7                                 | 524  | Gifted & Talented Program               |                | \$0.00         |                |              |              |             |              |        |           |        |
| 8                                 | 531  | Interscholastic Program                 |                | \$0.00         |                |              |              |             |              |        |           |        |
| 9                                 | 532  | School Activity Program                 |                | \$0.00         |                |              |              |             |              |        |           |        |
| 10                                | 541  | Summer School Program                   |                | \$0.00         |                |              |              |             |              |        |           |        |
| 11                                | 542  | Adult School Program                    |                | \$0.00         |                |              |              |             |              |        |           |        |
| 12                                | 546  | Detention Center Program                |                | \$0.00         |                |              |              |             |              |        |           |        |
| 13                                |      |   |                |                |                |              |              |             |              |        |           |        |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$2,145,987.01 | \$2,319,167.85 | \$1,473,814.55 | \$498,069.82 | \$151,834.61 | \$72,892.67 | \$122,556.20 | \$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               | 19,737.78      | \$25,554.68    | 20,984.25      | 3,570.43     |              | 1,000.00    |              |        |           |        |
| 21                                | 623  | Instruction-Related Technology Program  |                | \$0.00         |                |              |              |             |              |        |           |        |
| 22                                | 631  | Board of Education Program              |                | \$0.00         |                |              |              |             |              |        |           |        |
| 23                                | 632  | District Administration Program         |                | \$0.00         |                |              |              |             |              |        |           |        |
| 24                                |      |   |                |                |                |              |              |             |              |        |           |        |
| 25                                | 641  | School Administration Program           | 281,815.44     | \$294,834.93   | 194,817.50     | 78,017.43    | 21,000.00    | 1,000.00    |              |        |           |        |
| 26                                |      |   |                |                |                |              |              |             |              |        |           |        |
| 27                                | 651  | Business Operation Program              | 45,965.00      | \$46,865.56    |                |              | 16,665.00    | 12,820.56   |              |        | 17,380.00 |        |
| 28                                | 655  | Central Service Program                 | 7,380.18       | \$7,380.18     |                |              | 7,380.18     |             |              |        |           |        |
| 29                                | 656  | Administrative Technology Services Prog |                | \$0.00         |                |              |              |             |              |        |           |        |
| 30                                | 661  | Buildings-Care Program (Custodial)      | 79,002.15      | \$77,457.26    | 27,825.00      | 15,332.26    | 29,100.00    | 5,200.00    |              |        |           |        |
| 31                                | 663  | Maintenance - Non Student Occupied      |                | \$0.00         |                |              |              |             |              |        |           |        |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    | 42,139.00      | \$42,139.00    | 10,000.00      |              |              | 32,139.00   |              |        |           |        |
| 33                                | 665  | Maintenance - Grounds                   | 25,051.39      | \$12,490.00    |                |              | 12,490.00    |             |              |        |           |        |
| 34                                | 667  | Security Program                        |                | \$0.00         |                |              |              |             |              |        |           |        |
| 35                                |      |   |                |                |                |              |              |             |              |        |           |        |
| 36                                | 681  | Pupil - To School Trans. Program        |                | \$0.00         |                |              |              |             |              |        |           |        |
| 37                                | 682  | Pupil - Activity Trans. Program         |                | \$0.00         |                |              |              |             |              |        |           |        |
| 38                                | 683  | General Transportation Program          | 1,000.00       | \$1,000.00     |                |              |              | 1,000.00    |              |        |           |        |
|                                   |      |   |                |                |                |              |              |             |              |        |           |        |
| Subtotal (carried over to page b) |      |   | 502,090.94     | 507,721.61     | 253,626.75     | 96,920.12    | 86,635.18    | 53,159.56   | 0.00         | 0.00   | 17,380.00 | 0.00   |

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## BUDGET

July 1, 2022 - June 30, 2023

FUND NAME  
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
|---|------|--|----------------------|--------------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|--------|
| Line  | Code | Functions/Programs                             | Prior Year<br>Budget | Proposed<br>Budget | 100                            | 200          | 300          | 400          | 500          | 600          | 700         | 800    |
| 39  | 691  | Other Support Services Program                 |                      | \$0.00             |                                |              |              |              |              |              |             |        |
| 40  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 41  | 600  | TOTAL SUPPORT SERVICES                         | \$502,090.94         | \$507,721.61       | \$233,626.75                   | \$96,920.12  | \$86,635.18  | \$53,159.56  | \$0.00       | \$0.00       | \$17,380.00 | \$0.00 |
| 42  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 44  | 710  | Child Nutrition Program                        |                      | 37,572.17          | 8,004.15                       | 1,568.02     |              | 28,000.00    |              |              |             |        |
| 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                          | \$36,206.00          | \$37,572.17        | \$8,004.15                     | \$1,568.02   | \$0.00       | \$28,000.00  | \$0.00       | \$0.00       | \$0.00      | \$0.00 |
| 50  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 51  | 810  | Capital Assets - Student Occupied              |                      |                    |                                |              |              |              |              |              |             |        |
| 52  | 811  | Capital Assets - NonStudent Occupied           | 72,510.00            | 0.00               |                                |              |              |              |              |              |             |        |
| 53  |      |  |                      | 0.00               |                                |              |              |              |              |              |             |        |
| 54  | 800  | TOTAL CAPITAL ASSET PROGRAMS                   | \$72,510.00          | \$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              | 70,980.00            | 70,980.00          |                                |              |              |              |              | 70,980.00    |             |        |
| 57  | 912  | Debt Services Program - Interest               | 124,920.00           | 124,920.00         |                                |              |              |              |              | 124,920.00   |             |        |
| 58  | 913  | Debt Services Program - Refunded Debt          | 29,100.00            | 29,100.00          |                                |              |              |              |              | 29,100.00    |             |        |
| 59  | 920  | Transfers Out                                  |                      | 0.00               |                                |              |              |              |              |              |             |        |
| 60  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 61  | 900  | TOTAL OTHER SERVICES                           | \$225,000.00         | \$225,000.00       | \$0.00                         | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$225,000.00 | \$0.00      | \$0.00 |
| 62  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 63  |      | TOTAL EXPENDITURES                             |                      |                    |                                |              |              |              |              |              |             |        |
| 64  |      | (Lines 14+41+48+53+60)                         | \$2,981,793.95       | \$3,089,461.63     | \$1,735,445.45                 | \$596,557.96 | \$238,469.79 | \$154,052.23 | \$122,556.20 | \$225,000.00 | \$17,380.00 | \$0.00 |
| 65  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 66  | 950  | Contingency Reserve                            |                      |                    |                                |              |              |              |              |              |             |        |
| 67  |      | (5% of line 63) (Applies to General Fund only) |                      |                    |                                |              |              |              |              |              |             |        |
| 68  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 69  |      | TOTAL APPROPRIATION                            | \$2,981,793.95       | \$3,089,461.63     |                                |              |              |              |              |              |             |        |
| 70  |      | (Line 63 + line 66)                            |                      |                    |                                |              |              |              |              |              |             |        |
| 71  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 72  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 73  |      | BUDGET SUMMARY                                 |                      |                    |                                |              |              |              |              |              |             |        |
| 74  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 75  |      | Beginning Fund Balance                         |                      |                    |                                |              |              |              |              |              |             |        |
| 76  |      | Revenues + Transfers In                        | 2,981,793.95         | 3,089,461.63       |                                |              |              |              |              |              |             |        |
| 77  |      | TOTAL REVENUE (lines 74 + 75)                  | 2,981,793.95         | 3,089,461.63       |                                |              |              |              |              |              |             |        |
| 78  |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| 79  |      | Total Appropriation                            | 2,981,793.95         | 3,089,461.63       |                                |              |              |              |              |              |             |        |
| 80  |      | Unappropriated Balance                         |                      |                    |                                |              |              |              |              |              |             |        |
| 81  |      | TOTAL APPROPRIATION (lines 78 + 79)            | \$2,981,793.95       | \$3,089,461.63     |                                |              |              |              |              |              |             |        |
|   |      |  |                      |                    | (Applies to General Fund only) |              |              |              |              |              |             |        |
| BUDGET SUMMARY:                                       |      |  |                      |                    |                                |              |              |              |              |              |             |        |
| The total on line 77 must equal the total on line 81. |      |  |                      |                    |                                |              |              |              |              |              |             |        |

(Applies to General Fund only)

## BUDGET SUMMARY:

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

## GENERAL M &amp; O FUND

FUND NO: 100

0.97 0.86 0.75 0.64

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**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      |   |                |                |                |              |              |              |            |              |             |        |
|--------------|------|---|----------------|----------------|----------------|--------------|--------------|--------------|------------|--------------|-------------|--------|
| Line         | Code | Functions/Programs                              | Prior Year     | Proposed       | 100            | 200          | 300          | 400          | 500        | 600          | 700         | 800    |
| 39           | 691  | Other Support Services Program                  | Budget         | Budget         |                |              |              |              |            |              |             |        |
| 40           |      |   |                | \$0.00         |                |              |              |              |            |              |             |        |
| 41           | 600  | TOTAL SUPPORT SERVICES                          | \$502,090.94   | \$507,721.61   | \$253,626.75   | \$96,920.12  | \$86,635.18  | \$53,159.56  | \$0.00     | \$0.00       | \$17,380.00 | \$0.00 |
| 42           |      |   |                |                |                |              |              |              |            |              |             |        |
| 44           | 710  | Child Nutrition Program                         | 8,206.00       | 3,572.17       |                |              |              | 3,572.17     |            |              |             |        |
| 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                           | \$8,206.00     | \$3,572.17     | \$0.00         | \$0.00       | \$0.00       | \$3,572.17   | \$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               | 70,980.00      | 70,980.00      |                |              |              |              |            | 70,980.00    |             |        |
| 57           | 912  | Debt Services Program - Interest                | 124,920.00     | 124,920.00     |                |              |              |              |            | 124,920.00   |             |        |
| 58           | 913  | Debt Services Program - Refunded Debt           | 29,100.00      | 29,100.00      |                |              |              |              |            | 29,100.00    |             |        |
| 59           | 920  | Transfers Out                                   |                | 0.00           |                |              |              |              |            |              |             |        |
| 60           |      |   |                |                |                |              |              |              |            |              |             |        |
| 61           | 900  | TOTAL OTHER SERVICES                            | \$225,000.00   | \$225,000.00   | \$0.00         | \$0.00       | \$0.00       | \$0.00       | \$0.00     | \$225,000.00 | \$0.00      | \$0.00 |
| 62           |      |   |                |                |                |              |              |              |            |              |             |        |
| 63           |      | TOTAL EXPENDITURES                              |                |                |                |              |              |              |            |              |             |        |
| 64           |      | (Lines 14+41+48+53+60)                          | \$2,405,706.40 | \$2,561,004.00 | \$1,482,392.71 | \$560,683.33 | \$172,363.55 | \$101,435.14 | \$1,749.27 | \$225,000.00 | \$17,380.00 | \$0.00 |
| 65           |      |   |                |                |                |              |              |              |            |              |             |        |
| 66           | 950  | Contingency Reserve                             |                |                |                |              |              |              |            |              |             |        |
| 67           |      | (5% of line 63 ) (Applies to General Fund only) |                |                |                |              |              |              |            |              |             |        |
| 68           |      |   |                |                |                |              |              |              |            |              |             |        |
| 69           |      | TOTAL APPROPRIATION                             | \$2,405,706.40 | \$2,561,004.00 |                |              |              |              |            |              |             |        |
| 70           |      | (line 63 + line 66)                             |                |                |                |              |              |              |            |              |             |        |
| 71           |      |   |                |                |                |              |              |              |            |              |             |        |
| 72           |      |   |                |                |                |              |              |              |            |              |             |        |
| 73           |      | BUDGET SUMMARY                                  |                |                |                |              |              |              |            |              |             |        |
| 74           |      |   |                |                |                |              |              |              |            |              |             |        |
| 75           |      | Beginning Fund Balance                          |                |                |                |              |              |              |            |              |             |        |
| 76           |      | Revenues + Transfers In                         | 2,405,706.40   | 2,561,004.00   |                |              |              |              |            |              |             |        |
| 77           |      | TOTAL REVENUE (lines 74 + 75)                   | 2,405,706.40   | 2,561,004.00   |                |              |              |              |            |              |             |        |
| 78           |      |   |                |                |                |              |              |              |            |              |             |        |
| 79           |      | Total Appropriation                             | 2,405,706.40   | 2,561,004.00   |                |              |              |              |            |              |             |        |
| 80           |      | Unappropriated Balance                          |                |                |                |              |              |              |            |              |             |        |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)             | \$2,405,706.40 | \$2,561,004.00 |                |              |              |              |            |              |             |        |

BUDGET SUMMARY:

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

(Applies to General Fund only)

**BUDGET SUMMARY:**

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

## BUDGET

## EXPENDITURES

July 1, 2022 - June 30, 2023

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line                              | Code | Functions/Programs                      | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
| 1                                 | 512  | Elementary School Program               | \$55,744.00          | \$58,880.00        | \$10,000.00     | \$933.51        | \$28,800.73                  | \$19,145.76                  |                           |                           |                               |                  |
| 2                                 | 515  | Secondary School Program                |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 3                                 | 517  | Alternative School Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 4                                 | 519  | Vocational-Technical Program            |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 5                                 | 521  | Special Education Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 6                                 | 522  | Special Education Preschool Program     |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 7                                 | 524  | Gifted & Talented Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 8                                 | 531  | Interscholastic Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 9                                 | 532  | School Activity Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 10                                | 541  | Summer School Program                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 11                                | 542  | Adult School Program                    |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 12                                | 546  | Detention Center Program                |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 13                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$55,744.00          | \$58,880.00        | \$10,000.00     | \$933.51        | \$28,800.73                  | \$19,145.76                  | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 15                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 16                                | 611  | Attendance-Guidance-Health Program      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 17                                | 616  | Special Education Support Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 18                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 19                                | 621  | Instruction Improvement Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 20                                | 622  | Educational Media Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 21                                | 623  | Instruction-Related Technology Program  |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 22                                | 631  | Board of Education Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 23                                | 632  | District Administration Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 24                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 25                                | 641  | School Administration Program           |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 26                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 27                                | 651  | Business Operation Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 28                                | 655  | Central Service Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 29                                | 656  | Administrative Technology Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 31                                | 663  | Maintenance - Non Student Occupied      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 33                                | 665  | Maintenance - Grounds                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 34                                | 667  | Security Program                        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 35                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 36                                | 681  | Pupil - To School Trans. Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 37                                | 682  | Pupil - Activity Trans. Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 38                                | 683  | General Transportation Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
|                                   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| Subtotal (carried over to page b) |      |   | 0.00                 | 0.00               | 0.00            | 0.00            | 0.00                         | 0.00                         | 0.00                      | 0.00                      | 0.00                          | 0.00             |

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## BUDGET

## EXPENDITURES

TECHNOLOGY - STATE

July 1, 2022 - June 30, 2023

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | EXPENDITURES      |                 |              |              |                        |                        |                     |                     |                        |               |
|------|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
|      |      |                                       | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 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)                | \$55,744.00       | \$58,880.00     | \$10,000.00  | \$933.51     | \$28,800.73            | \$19,145.76            | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | TOTAL APPROPRIATION                   | \$55,744.00       | \$58,880.00     |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | (Line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | \$5,744.00        | \$8,880.00      |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | \$5,744.00        | \$8,880.00      |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | \$5,744.00        | \$8,880.00      |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$55,744.00       | \$58,880.00     |              |              |                        |                        |                     |                     |                        |               |

## BUDGET SUMMARY:

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

## BUDGET

## EXPENDITURES

SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

July 1, 2022 - June 30, 2023

| EXPENDITURES                      |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line                              | Code | Functions/Programs                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 1                                 | 512  | Elementary School Program               | \$5,818.00        | \$5,520.00      | \$5,520.00   |              |                        |                        |                     |                     |                        |               |
| 2                                 | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 3                                 | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 4                                 | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 5                                 | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$5,818.00        | \$5,520.00      | \$5,520.00   | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 15                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 17                                | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 19                                | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
|                                   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| Subtotal (carried over to page b) |      |   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |

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

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|--|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line   | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 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)                | \$5,818.00        | \$5,520.00      | \$5,520.00   | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | TOTAL APPROPRIATION                   | \$5,818.00        | \$5,520.00      |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | (line 63 + line 66)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | 5,818.00          | 5,520.00        |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 5,818.00          | 5,520.00        |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | 5,818.00          | 5,520.00        |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$5,818.00        | \$5,520.00      |              |              |                        |                        |                     |                     |                        |               |
| BUDGET SUMMARY:<br>The total on line 77 must equal the total on line 81. |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

**BUDGET SUMMARY:**

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

## BUDGET

## EXPENDITURES

July 1, 2022 - June 30, 2023

ESSER III, ARPA  
FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|--|
| Line                              | Code | Functions/Programs                      | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |  |
| 1                                 | 512  | Elementary School Program               | \$67,607.76          | \$200,540.88       | \$82,398.65     | \$12,803.04     |                              | \$9,043.50                   | \$96,295.69               |                           |                               |                  |  |
| 2                                 | 515  | Secondary School Program                |                      | \$24,511.24        |                 |                 |                              |                              | 24,511.24                 |                           |                               |                  |  |
| 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                       | \$67,607.76          | \$225,052.12       | \$82,398.65     | \$12,803.04     | \$0.00                       | \$9,043.50                   | \$120,806.93              | \$0.00                    | \$0.00                        | \$0.00           |  |
| 15                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 16                                | 611  | Attendance-Guidance-Health Program      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 17                                | 616  | Special Education Support Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 18                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 19                                | 621  | Instruction Improvement Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 20                                | 622  | Educational Media Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 21                                | 623  | Instruction-Related Technology Program  |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 22                                | 631  | Board of Education Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 23                                | 632  | District Administration Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 24                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 25                                | 641  | School Administration Program           |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 26                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 27                                | 651  | Business Operation Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 28                                | 655  | Central Service Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 29                                | 656  | Administrative Technology Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 31                                | 663  | Maintenance - Non Student Occupied      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 33                                | 665  | Maintenance - Grounds                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 34                                | 667  | Security Program                        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 35                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 36                                | 681  | Pupil - To School Trans. Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 37                                | 682  | Pupil - Activity Trans. Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
| 38                                | 683  | General Transportation Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |
|                                   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |
| Subtotal (carried over to page b) |      |   | 0.00                 | 0.00               | 0.00            | 0.00            | 0.00                         | 0.00                         | 0.00                      | 0.00                      | 0.00                          | 0.00             |  |

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

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      | Prior Year                            | Proposed    | 100         | 200         | 300                | 400                | 500             | 600             | 700                | 800       |
|--------------|------|---------------------------------------|-------------|-------------|-------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line         | Code | Budget                                | Budget      | Salaries    | Benefits    | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 39           | 691  | Other Support Services Program        | \$0.00      |             |             |                    |                    |                 |                 |                    |           |
| 40           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 41           | 600  | TOTAL SUPPORT SERVICES                | \$0.00      | \$0.00      | \$0.00      | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 42           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 44           | 710  | Child Nutrition Program               | 0.00        |             |             |                    |                    |                 |                 |                    |           |
| 45           | 720  | Community Services Program            | 0.00        |             |             |                    |                    |                 |                 |                    |           |
| 46           | 730  | Enterprise Operations                 | 0.00        |             |             |                    |                    |                 |                 |                    |           |
| 47           | 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    |
| 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    |
| 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    |
| 62           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 63           |      | TOTAL EXPENDITURES                    |             |             |             |                    |                    |                 |                 |                    |           |
| 64           |      | (Lines 14+41+48+53+60)                | \$67,607.76 | \$82,398.65 | \$12,803.04 | \$0.00             | \$9,043.50         | \$120,806.93    | \$0.00          | \$0.00             | \$0.00    |
| 65           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 66           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 67           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 68           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 69           |      | TOTAL APPROPRIATION                   | \$67,607.76 |             |             |                    |                    |                 |                 |                    |           |
| 70           |      | (Line 63 + line 66)                   |             |             |             |                    |                    |                 |                 |                    |           |
| 71           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 72           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 73           |      | BUDGET SUMMARY                        |             |             |             |                    |                    |                 |                 |                    |           |
| 74           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 75           |      | Beginning Fund Balance                | 67,607.76   |             |             |                    |                    |                 |                 |                    |           |
| 76           |      | Revenues + Transfers In               | 67,607.76   |             |             |                    |                    |                 |                 |                    |           |
| 77           |      | TOTAL REVENUE (lines 74 + 75)         | 67,607.76   |             |             |                    |                    |                 |                 |                    |           |
| 78           |      |                                       |             |             |             |                    |                    |                 |                 |                    |           |
| 79           |      | Total Appropriation                   | 67,607.76   |             |             |                    |                    |                 |                 |                    |           |
| 80           |      | Unappropriated Balance                |             |             |             |                    |                    |                 |                 |                    |           |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$67,607.76 |             |             |                    |                    |                 |                 |                    |           |

## BUDGET SUMMARY:

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

# **BUDGET EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 23  
TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS  
FUND NO. 251

NOTE: Round each entry to the nearest dollar amount.

|                                   |      | EXPENDITURES                            |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line                              | Code | Functions/Programs                      | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
| 1                                 | 512  | Elementary School Program               | \$68,782.00          | \$82,673.00        | \$65,033.94     | \$17,639.06     |                              |                              |                           |                           |                               |                  |
| 2                                 | 515  | Secondary School Program                |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 3                                 | 517  | Alternative School Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 4                                 | 519  | Vocational-Technical Program            |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 5                                 | 521  | Special Education Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 6                                 | 522  | Special Education Preschool Program     |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 7                                 | 524  | Gifted & Talented Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 8                                 | 531  | Interscholastic Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 9                                 | 532  | School Activity Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 10                                | 541  | Summer School Program                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 11                                | 542  | Adult School Program                    |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 12                                | 546  | Detention Center Program                |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 13                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$68,782.00          | \$82,673.00        | \$65,033.94     | \$17,639.06     | \$0.00                       | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 15                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 16                                | 611  | Attendance-Guidance-Health Program      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 17                                | 616  | Special Education Support Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 18                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 19                                | 621  | Instruction Improvement Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 20                                | 622  | Educational Media Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 21                                | 623  | Instruction-Related Technology Program  |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 22                                | 631  | Board of Education Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 23                                | 632  | District Administration Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 24                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 25                                | 641  | School Administration Program           |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 26                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 27                                | 651  | Business Operation Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 28                                | 655  | Central Service Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 29                                | 656  | Administrative Technology Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 31                                | 663  | Maintenance - Non Student Occupied      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 33                                | 665  | Maintenance - Grounds                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 34                                | 667  | Security Program                        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 35                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 36                                | 681  | Pupil - To School Trans. Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 37                                | 682  | Pupil - Activity Trans. Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 38                                | 683  | General Transportation Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
|                                   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| Subtotal (carried over to page b) |      |   | 0.00                 | 0.00               | 0.00            | 0.00            | 0.00                         | 0.00                         | 0.00                      | 0.00                      | 0.00                          | 0.00             |

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**BUDGET  
EXPENDITURES**

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                    | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
|------|------|---------------------------------------|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 39   | 691  | Other Support Services Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 40   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00               | \$0.00             | \$0.00          | \$0.00          | \$0.00                       | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 42   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 44   | 710  | Child Nutrition Program               |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 45   | 720  | Community Services Program            |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 46   | 730  | Enterprise Operations                 |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 47   | 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 - Non-Student 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+80)                | \$68,782.00          | \$82,673.00        | \$65,033.94     | \$17,639.06     | \$0.00                       | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 65   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 66   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 67   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 68   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 69   |      | TOTAL APPROPRIATION                   | \$68,782.00          | \$82,673.00        |                 |                 |                              |                              |                           |                           |                               |                  |
| 70   |      | (Line 63 + line 66)                   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 71   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 72   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 73   |      | BUDGET SUMMARY                        |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 74   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 75   |      | Beginning Fund Balance                |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 76   |      | Revenues + Transfers In               | 68,782.00            | 82,673.00          |                 |                 |                              |                              |                           |                           |                               |                  |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 68,782.00            | 82,673.00          |                 |                 |                              |                              |                           |                           |                               |                  |
| 78   |      |                                       |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 79   |      | Total Appropriation                   | 68,782.00            | 82,673.00          |                 |                 |                              |                              |                           |                           |                               |                  |
| 80   |      | Unappropriated Balance                |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$68,782.00          | \$82,673.00        |                 |                 |                              |                              |                           |                           |                               |                  |

## BUDGET SUMMARY:

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

# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

|                                   |      | EXPENDITURES                            | Prior Year | Proposed   | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|-----------------------------------|------|---|------------|------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line                              | Code | Functions/Programs                      | Budget     | Budget     | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1                                 | 512  | Elementary School Program               | \$9,068.00 |            |          |          |                    |                    |                 |                 |                    |           |
| 2                                 | 515  | Secondary School Program                |            | \$1,278.51 |          |          | 1,278.51           |                    |                 |                 |                    |           |
| 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                       | \$9,068.00 | \$1,278.51 | \$0.00   | \$0.00   | \$1,278.51         | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15                                |      |   |            |            |          |          |                    |                    |                 |                 |                    |           |
| 16                                | 611  | Attendance-Guidance-Health Program      |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 17                                | 616  | Special Education Support Services Prog |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 18                                |      |   |            |            |          |          |                    |                    |                 |                 |                    |           |
| 19                                | 621  | Instruction Improvement Program         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 20                                | 622  | Educational Media Program               |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 21                                | 623  | Instruction-Related Technology Program  |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 22                                | 631  | Board of Education Program              |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 23                                | 632  | District Administration Program         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 24                                |      |   |            |            |          |          |                    |                    |                 |                 |                    |           |
| 25                                | 641  | School Administration Program           |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 26                                |      |   |            |            |          |          |                    |                    |                 |                 |                    |           |
| 27                                | 651  | Business Operation Program              |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 28                                | 655  | Central Service Program                 |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 29                                | 656  | Administrative Technology Services Prog |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 30                                | 661  | Buildings-Care Program (Custodial)      |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 31                                | 663  | Maintenance - Non Student Occupied      |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 33                                | 665  | Maintenance - Grounds                   |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 34                                | 667  | Security Program                        |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 35                                |      |   |            |            |          |          |                    |                    |                 |                 |                    |           |
| 36                                | 681  | Pupil - To School Trans. Program        |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 37                                | 682  | Pupil - Activity Trans. Program         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 38                                | 683  | General Transportation Program          |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
|                                   |      |   |            |            |          |          |                    |                    |                 |                 |                    |           |
| Subtotal (carried over to page b) |      |   | 0.00       | 0.00       | 0.00     | 0.00     | 0.00               | 0.00               | 0.00            | 0.00            | 0.00               | 0.00      |

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## BUDGET

## EXPENDITURES

ESSER I, CARES Act

July 1, 2022 - June 30, 2023

FUND NO: 252

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|--|------|---------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line   | Code | Functions/Programs                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 39   | 691  | Other Support Services Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 40   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 42   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 44   | 710  | Child Nutrition Program               |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 720  | Community Services Program            |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 730  | Enterprise Operations                 |                   | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 47   | 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)                | \$9,068.00        | \$1,278.51      | \$0.00       | \$0.00       | \$1,278.51             | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 65   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 66   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 67   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 68   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 69   |      | TOTAL APPROPRIATION                   | \$9,068.00        | \$1,278.51      |              |              |                        |                        |                     |                     |                        |               |
| 70   |      | (Line 63 + line 68)                   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 71   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 72   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 73   |      | BUDGET SUMMARY                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 74   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 75   |      | Beginning Fund Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 76   |      | Revenues + Transfers In               | 9,068.00          | 1,278.51        |              |              |                        |                        |                     |                     |                        |               |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 9,068.00          | 1,278.51        |              |              |                        |                        |                     |                     |                        |               |
| 78   |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 79   |      | Total Appropriation                   | 9,068.00          | 1,278.51        |              |              |                        |                        |                     |                     |                        |               |
| 80   |      | Unappropriated Balance                |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$9,068.00        | \$1,278.51      |              |              |                        |                        |                     |                     |                        |               |
| BUDGET SUMMARY:<br>The total on line 77 must equal the total on line 81. |      |                                       |                   |                 |              |              |                        |                        |                     |                     |                        |               |

## BUDGET SUMMARY:

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

## BUDGET

## EXPENDITURES

July 1, 2022 - June 30, 2023

FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

|                                   |      | EXPENDITURES                            |              | Prior Year | Proposed | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|-----------------------------------|------|---|--------------|------------|----------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line                              | Code | Functions/Programs                      | Budget       | Budget     |          | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 1                                 | 512  | Elementary School Program               | \$125,175.00 | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 2                                 | 515  | Secondary School Program                |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 3                                 | 517  | Alternative School Program              |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 4                                 | 519  | Vocational-Technical Program            |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 5                                 | 521  | Special Education Program               |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 6                                 | 522  | Special Education Preschool Program     |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 7                                 | 524  | Gifted & Talented Program               |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 8                                 | 531  | Interscholastic Program                 |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 9                                 | 532  | School Activity Program                 |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 10                                | 541  | Summer School Program                   |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 11                                | 542  | Adult School Program                    |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 12                                | 546  | Detention Center Program                |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 13                                |      |   |              |            |          |          |          |                    |                    |                 |                 |                    |           |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$125,175.00 | \$0.00     |          | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 15                                |      |   |              |            |          |          |          |                    |                    |                 |                 |                    |           |
| 16                                | 611  | Attendance-Guidance-Health Program      |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 17                                | 616  | Special Education Support Services Prog |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 18                                |      |   |              |            |          |          |          |                    |                    |                 |                 |                    |           |
| 19                                | 621  | Instruction Improvement Program         |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 20                                | 622  | Educational Media Program               |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 21                                | 623  | Instruction-Related Technology Program  |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 22                                | 631  | Board of Education Program              |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 23                                | 632  | District Administration Program         |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 24                                |      |   |              |            |          |          |          |                    |                    |                 |                 |                    |           |
| 25                                | 641  | School Administration Program           |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 26                                |      |   |              |            |          |          |          |                    |                    |                 |                 |                    |           |
| 27                                | 651  | Business Operation Program              |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 28                                | 655  | Central Service Program                 |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 29                                | 656  | Administrative Technology Services Prog |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 30                                | 661  | Buildings-Care Program (Custodial)      |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 31                                | 663  | Maintenance - Non Student Occupied      |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 33                                | 665  | Maintenance - Grounds                   |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 34                                | 667  | Security Program                        |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 35                                |      |   |              |            |          |          |          |                    |                    |                 |                 |                    |           |
| 36                                | 681  | Pupil - To School Trans. Program        |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 37                                | 682  | Pupil - Activity Trans. Program         |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| 38                                | 683  | General Transportation Program          |              | \$0.00     |          |          |          |                    |                    |                 |                 |                    |           |
| Subtotal (carried over to page b) |      |   | 0.00         | 0.00       |          | 0.00     | 0.00     | 0.00               | 0.00               | 0.00            | 0.00            | 0.00               | 0.00      |

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## BUDGET

## EXPENDITURES

July 1, 2022 - June 30, 2023

ESSER II, CRRSA Act  
FUND NO: 254

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES<br>Functions/Programs    | Prior Year<br>Budget | Proposed<br>Budget |        |        |        |        |        |        |        |        |
|------|------|---------------------------------------|----------------------|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|
|      |      |                                       |                      |                    | 100    | 200    | 300    | 400    | 500    | 600    | 700    | 800    |
| 39   | 691  | Other Support Services Program        |                      | \$0.00             |        |        |        |        |        |        |        |        |
| 40   |      |                                       |                      |                    |        |        |        |        |        |        |        |        |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00               | \$0.00             | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 42   |      |                                       |                      |                    |        |        |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program               |                      | 0.00               |        |        |        |        |        |        |        |        |
| 45   | 720  | Community Services Program            |                      | 0.00               |        |        |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                 |                      | 0.00               |        |        |        |        |        |        |        |        |
| 47   | 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     |                      |                    |        |        |        |        |        |        |        |        |
| 52   | 811  | Capital Assets - NonStudent Occupied  | 72,510.00            | 0.00               |        |        |        |        |        |        |        |        |
| 53   |      |                                       |                      | 0.00               |        |        |        |        |        |        |        |        |
| 54   | 800  | TOTAL CAPITAL ASSET PROGRAMS          | \$72,510.00          | \$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+63+60)                | \$197,685.00         | \$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                   | \$197,685.00         | \$0.00             |        |        |        |        |        |        |        |        |
| 70   |      | (Line 63 + line 66)                   |                      |                    |        |        |        |        |        |        |        |        |
| 71   |      |                                       |                      |                    |        |        |        |        |        |        |        |        |
| 72   |      |                                       |                      |                    |        |        |        |        |        |        |        |        |
| 73   |      | BUDGET SUMMARY                        |                      |                    |        |        |        |        |        |        |        |        |
| 74   |      |                                       |                      |                    |        |        |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                |                      |                    |        |        |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In               | 197,685.00           |                    |        |        |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 197,685.00           | 0.00               |        |        |        |        |        |        |        |        |
| 78   |      |                                       |                      |                    |        |        |        |        |        |        |        |        |
| 79   |      | Total Appropriation                   | 197,685.00           | 0.00               |        |        |        |        |        |        |        |        |
| 80   |      | Unappropriated Balance                |                      |                    |        |        |        |        |        |        |        |        |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$197,685.00         | \$0.00             |        |        |        |        |        |        |        |        |

## BUDGET SUMMARY:

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

## BUDGET

## EXPENDITURES

IDEA Part B (611 SCHOOL AGE 3-21)

July 1, 2022 - June 30, 2023

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line                              | Code | Functions/Programs                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 1                                 | 512  | Elementary School Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 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               |                   | \$62,136.00     | 62,136.00    |              |                        |                        |                     |                     |                        |               |
| 6                                 | 522  | Special Education Preschool Program     | 60,576.00         | \$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                       | \$60,576.00       | \$62,136.00     | \$62,136.00  | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 15                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 17                                | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 19                                | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
|                                   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| Subtotal (carried over to page b) |      |   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |

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

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      | Prior Year                            | Proposed    | 100         | 200         | 300                | 400                | 500             | 600             | 700                | 800         |
|--------------|------|---------------------------------------|-------------|-------------|-------------|--------------------|--------------------|-----------------|-----------------|--------------------|-------------|
| Line         | Code | Budget                                | Budget      | Salaries    | Benefits    | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers   |
| 39           | 691  | Other Support Services Program        |             |             |             |                    |                    |                 |                 |                    |             |
| 40           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 41           | 600  | TOTAL SUPPORT SERVICES                | \$0.00      | \$0.00      | \$0.00      | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00      |
| 42           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 44           | 710  | Child Nutrition Program               |             |             |             |                    |                    |                 |                 |                    |             |
| 45           | 720  | Community Services Program            |             |             |             |                    |                    |                 |                 |                    |             |
| 46           | 730  | Enterprise Operations                 |             |             |             |                    |                    |                 |                 |                    |             |
| 47           | 740  | Student Activity Program              |             |             |             |                    |                    |                 |                 |                    |             |
| 48           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 49           | 700  | TOTAL NON-INSTRUCTION                 | \$0.00      | \$0.00      | \$0.00      | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00      |
| 50           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 51           | 810  | Capital Assets - Student Occupied     |             |             |             |                    |                    |                 |                 |                    |             |
| 52           | 811  | Capital Assets - NonStudent Occupied  |             |             |             |                    |                    |                 |                 |                    |             |
| 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      |
| 55           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 56           | 911  | Debt Services Program - Principal     |             |             |             |                    |                    |                 |                 |                    |             |
| 57           | 912  | Debt Services Program - Interest      |             |             |             |                    |                    |                 |                 |                    |             |
| 58           | 913  | Debt Services Program - Refunded Debt |             |             |             |                    |                    |                 |                 |                    |             |
| 59           | 920  | Transfers Out                         |             |             |             |                    |                    |                 |                 |                    |             |
| 60           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 61           | 900  | TOTAL OTHER SERVICES                  | \$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)                | \$60,576.00 | \$62,136.00 | \$62,136.00 | \$62,136.00        | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00      |
| 65           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 66           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 67           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 68           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 69           |      | TOTAL APPROPRIATION                   | \$60,576.00 | \$62,136.00 | \$62,136.00 | \$62,136.00        | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00      |
| 70           |      | (Line 63 + line 66)                   |             |             |             |                    |                    |                 |                 |                    |             |
| 71           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 72           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 73           |      | BUDGET SUMMARY                        |             |             |             |                    |                    |                 |                 |                    |             |
| 74           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 75           |      | Beginning Fund Balance                |             |             |             |                    |                    |                 |                 |                    |             |
| 76           |      | Revenues + Transfers In               | 60,576.00   | 62,136.00   | 62,136.00   | 62,136.00          | 62,136.00          | 62,136.00       | 62,136.00       | 62,136.00          | 62,136.00   |
| 77           |      | TOTAL REVENUE (lines 74 + 75)         | 60,576.00   | 62,136.00   | 62,136.00   | 62,136.00          | 62,136.00          | 62,136.00       | 62,136.00       | 62,136.00          | 62,136.00   |
| 78           |      |                                       |             |             |             |                    |                    |                 |                 |                    |             |
| 79           |      | Total Appropriation                   | 60,576.00   | 62,136.00   | 62,136.00   | 62,136.00          | 62,136.00          | 62,136.00       | 62,136.00       | 62,136.00          | 62,136.00   |
| 80           |      | Unappropriated Balance                |             |             |             |                    |                    |                 |                 |                    |             |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$60,576.00 | \$62,136.00 | \$62,136.00 | \$62,136.00        | \$62,136.00        | \$62,136.00     | \$62,136.00     | \$62,136.00        | \$62,136.00 |

**BUDGET SUMMARY:**

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

# **BUDGET EXPENDITURES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
|-----------------------------------|------|---|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| Line                              | Code | Functions/Programs                      | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
| 1                                 | 512  | Elementary School Program               | \$13,833.00       | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 2                                 | 515  | Secondary School Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 3                                 | 517  | Alternative School Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 4                                 | 519  | Vocational-Technical Program            |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 5                                 | 521  | Special Education Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 6                                 | 522  | Special Education Preschool Program     |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 7                                 | 524  | Gifted & Talented Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 8                                 | 531  | Interscholastic Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 9                                 | 532  | School Activity Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 10                                | 541  | Summer School Program                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 11                                | 542  | Adult School Program                    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 12                                | 546  | Detention Center Program                |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 13                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$13,833.00       | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 15                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 16                                | 611  | Attendance-Guidance-Health Program      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 17                                | 616  | Special Education Support Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 18                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 19                                | 621  | Instruction Improvement Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 20                                | 622  | Educational Media Program               |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 21                                | 623  | Instruction-Related Technology Program  |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 22                                | 631  | Board of Education Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 23                                | 632  | District Administration Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 24                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 25                                | 641  | School Administration Program           |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 26                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 27                                | 651  | Business Operation Program              |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 28                                | 655  | Central Service Program                 |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 29                                | 656  | Administrative Technology Services Prog |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 31                                | 663  | Maintenance - Non Student Occupied      |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 33                                | 665  | Maintenance - Grounds                   |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 34                                | 667  | Security Program                        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 35                                |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 36                                | 681  | Pupil - To School Trans. Program        |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 37                                | 682  | Pupil - Activity Trans. Program         |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 38                                | 683  | General Transportation Program          |                   | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
|                                   |      |   |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| Subtotal (carried over to page b) |      |   | 0.00              | 0.00            | 0.00         | 0.00         | 0.00                   | 0.00                   | 0.00                | 0.00                | 0.00                   | 0.00          |

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**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      |                                       |                      |                    |  |                 |                              |                              |                           |                           |                               |                  |
|--------------|------|---------------------------------------|----------------------|--------------------|--|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line         | Code | Functions/Programs                    | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries  | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
| 39           | 691  | Other Support Services Program        |                      | \$0.00             |  |                 |                              |                              |                           |                           |                               |                  |
| 40           |      |                                       |                      |                    |  |                 |                              |                              |                           |                           |                               |                  |
| 41           | 600  | TOTAL SUPPORT SERVICES                | \$0.00               | \$0.00             | \$0.00   | \$0.00          | \$0.00                       | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 42           |      |                                       |                      |                    |  |                 |                              |                              |                           |                           |                               |                  |
| 44           | 710  | Child Nutrition Program               |                      | 0.00               |  |                 |                              |                              |                           |                           |                               |                  |
| 45           | 720  | Community Services Program            |                      | 0.00               |  |                 |                              |                              |                           |                           |                               |                  |
| 46           | 730  | Enterprise Operations                 |                      | 0.00               |  |                 |                              |                              |                           |                           |                               |                  |
| 47           | 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)                | \$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                |                      |                    |  |                 |                              |                              |                           |                           |                               |                  |
| 76           |      | Revenues + Transfers In               | 13,833.00            |                    |  |                 |                              |                              |                           |                           |                               |                  |
| 77           |      | TOTAL REVENUE (lines 74 + 75)         | 13,833.00            | 0.00               |  |                 |                              |                              |                           |                           |                               |                  |
| 78           |      |                                       |                      |                    |  |                 |                              |                              |                           |                           |                               |                  |
| 79           |      | Total Appropriation                   |                      | 0.00               |  |                 |                              |                              |                           |                           |                               |                  |
| 80           |      | Unappropriated Balance                |                      |                    |  |                 |                              |                              |                           |                           |                               |                  |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$0.00               | \$0.00             |  |                 |                              |                              |                           |                           |                               |                  |
|              |      |                                       |                      |                    | BUDGET SUMMARY:<br><br>The total on line 77 must equal the total on line 81. |                 |                              |                              |                           |                           |                               |                  |

**BUDGET SUMMARY:**

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





## BUDGET

## EXPENDITURES

SCHOOL-BASED MEDICAID

July 1, 2022 - June 30, 2023

FUND NO: 260

NOTE: Round each entry to the nearest dollar amount.

|      |      | EXPENDITURES                          | Prior Year  | Proposed    | 100        | 200      | 300                | 400                | 500             | 600             | 700                 | 800       |
|------|------|---------------------------------------|-------------|-------------|------------|----------|--------------------|--------------------|-----------------|-----------------|---------------------|-----------|
| Line | Code | Functions/Programs                    | Budget      | Budget      | Salaries   | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 39   | 691  | Other Support Services Program        |             | \$0.00      |            |          |                    |                    |                 |                 |                     |           |
| 40   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00      | \$0.00      | \$0.00     | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00              | \$0.00    |
| 42   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 44   | 710  | Child Nutrition Program               |             | 0.00        |            |          |                    |                    |                 |                 |                     |           |
| 45   | 720  | Community Services Program            |             | 0.00        |            |          |                    |                    |                 |                 |                     |           |
| 46   | 730  | Enterprise Operations                 |             | 0.00        |            |          |                    |                    |                 |                 |                     |           |
| 47   | 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)                | \$13,000.00 | \$30,000.00 | \$5,000.00 | \$0.00   | \$25,000.00        | \$0.00             | \$0.00          | \$0.00          | \$0.00              | \$0.00    |
| 65   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 66   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 67   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 68   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 69   |      | TOTAL APPROPRIATION                   | \$13,000.00 | \$30,000.00 |            |          |                    |                    |                 |                 |                     |           |
| 70   |      | (Line 63 + line 66)                   |             |             |            |          |                    |                    |                 |                 |                     |           |
| 71   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 72   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 73   |      | BUDGET SUMMARY                        |             |             |            |          |                    |                    |                 |                 |                     |           |
| 74   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 75   |      | Beginning Fund Balance                |             |             |            |          |                    |                    |                 |                 |                     |           |
| 76   |      | Revenues + Transfers In               | 13,000.00   | 30,000.00   |            |          |                    |                    |                 |                 |                     |           |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 13,000.00   | 30,000.00   |            |          |                    |                    |                 |                 |                     |           |
| 78   |      |                                       |             |             |            |          |                    |                    |                 |                 |                     |           |
| 79   |      | Total Appropriation                   |             | 13,000.00   |            |          |                    |                    |                 |                 |                     |           |
| 80   |      | Unappropriated Balance                |             | 30,000.00   |            |          |                    |                    |                 |                 |                     |           |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$13,000.00 | \$30,000.00 |            |          |                    |                    |                 |                 |                     |           |

BUDGET SUMMARY:

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

## BUDGET SUMMARY:

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

## BUDGET

## EXPENDITURES

## Title IV-A, ESSA - STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT

July 1, 2022 - June 30, 2023

FUND NO: 261

NOTE: Round each entry to the nearest dollar amount.

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

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## BUDGET

## EXPENDITURES

Title IV-A, ESSA - STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT

July 1, 2022 - June 30, 2023

FUND NO. 261

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                          | Prior Year  |        | Proposed    |        | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|------|------|---------------------------------------|-------------|--------|-------------|--------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |                                       | Budget      | Budget | Budget      | Budget | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 39   | 691  | Other Support Services Program        |             |        | \$0.00      |        |          |          |                    |                    |                 |                 |                    |           |
| 40   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00      |        | \$0.00      |        | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 42   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 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)                | \$10,000.00 |        | \$10,000.00 |        | \$0.00   | \$0.00   | \$10,000.00        | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 66   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 67   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 68   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 69   |      | TOTAL APPROPRIATION                   | \$10,000.00 |        | \$10,000.00 |        |          |          |                    |                    |                 |                 |                    |           |
| 70   |      | (Line 63 + line 66)                   |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 71   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 72   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 73   |      | BUDGET SUMMARY                        |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 74   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 75   |      | Beginning Fund Balance                |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 76   |      | Revenues + Transfers In               | 10,000.00   |        | 10,000.00   |        |          |          |                    |                    |                 |                 |                    |           |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 10,000.00   |        | 10,000.00   |        |          |          |                    |                    |                 |                 |                    |           |
| 78   |      |                                       |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 79   |      | Total Appropriation                   |             |        | 10,000.00   |        |          |          |                    |                    |                 |                 |                    |           |
| 80   |      | Unappropriated Balance                |             |        |             |        |          |          |                    |                    |                 |                 |                    |           |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$10,000.00 |        | \$10,000.00 |        |          |          |                    |                    |                 |                 |                    |           |

## BUDGET SUMMARY:

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

## BUDGET

## EXPENDITURES

## TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2022 - June 30, 2023

FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
|-----------------------------------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line                              | Code | Functions/Programs                      | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
| 1                                 | 512  | Elementary School Program               | \$13,073.00          | \$14,312.80        | \$11,968.00     | \$2,344.80      |                              |                              |                           |                           |                               |                  |
| 2                                 | 515  | Secondary School Program                |                      | \$4,605.20         | 2,992.00        | 586.20          | 1,027.00                     |                              |                           |                           |                               |                  |
| 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                       | \$13,073.00          | \$18,918.00        | \$14,960.00     | \$2,931.00      | \$1,027.00                   | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 15                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 16                                | 611  | Attendance-Guidance-Health Program      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 17                                | 616  | Special Education Support Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 18                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 19                                | 621  | Instruction Improvement Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 20                                | 622  | Educational Media Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 21                                | 623  | Instruction-Related Technology Program  |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 22                                | 631  | Board of Education Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 23                                | 632  | District Administration Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 24                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 25                                | 641  | School Administration Program           |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 26                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 27                                | 651  | Business Operation Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 28                                | 655  | Central Service Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 29                                | 656  | Administrative Technology Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 30                                | 661  | Buildings-Care Program (Custodial)      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 31                                | 663  | Maintenance - Non Student Occupied      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 33                                | 665  | Maintenance - Grounds                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 34                                | 667  | Security Program                        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 35                                |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 36                                | 681  | Pupil - To School Trans. Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 37                                | 682  | Pupil - Activity Trans. Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 38                                | 683  | General Transportation Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
|                                   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| Subtotal (carried over to page b) |      |   | 0.00                 | 0.00               | 0.00            | 0.00            | 0.00                         | 0.00                         | 0.00                      | 0.00                      | 0.00                          | 0.00             |

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**BUDGET  
EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 46  
TITLE IIA, ESSA - SUPPORTING EFFECTIVE INSTRUCTION  
FUND NO: 271

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Expenditures<br>Functions/Programs    | Prior Year  |  | Proposed    |  |             |            |                    |                    |                 |                 |                     |           |
|------|------|---------------------------------------|-------------|--|-------------|--|-------------|------------|--------------------|--------------------|-----------------|-----------------|---------------------|-----------|
|      |      |                                       | Budget      |  | Budget      |  | 100         | 200        | 300                | 400                | 500             | 600             | 700                 | 800       |
| 39   | 691  | Other Support Services Program        |             |  | \$0.00      |  | Salaries    | Benefits   | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance- Judgment | Transfers |
| 40   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 41   | 600  | TOTAL SUPPORT SERVICES                | \$0.00      |  | \$0.00      |  | \$0.00      | \$0.00     | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00              | \$0.00    |
| 42   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 44   | 710  | Child Nutrition Program               |             |  | 0.00        |  |             |            |                    |                    |                 |                 |                     |           |
| 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)                | \$13,073.00 |  | \$18,918.00 |  | \$14,960.00 | \$2,931.00 | \$1,027.00         | \$0.00             | \$0.00          | \$0.00          | \$0.00              | \$0.00    |
| 65   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 66   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 67   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 68   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 69   |      | TOTAL APPROPRIATION                   | \$13,073.00 |  | \$18,918.00 |  |             |            |                    |                    |                 |                 |                     |           |
| 70   |      | (Line 63 + line 66)                   |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 71   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 72   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 73   |      | BUDGET SUMMARY                        |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 74   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 75   |      | Beginning Fund Balance                |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 76   |      | Revenues + Transfers In               | 13,073.00   |  | 18,918.00   |  |             |            |                    |                    |                 |                 |                     |           |
| 77   |      | TOTAL REVENUE (lines 74 + 75)         | 13,073.00   |  | 18,918.00   |  |             |            |                    |                    |                 |                 |                     |           |
| 78   |      |                                       |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 79   |      | Total Appropriation                   | 13,073.00   |  | 18,918.00   |  |             |            |                    |                    |                 |                 |                     |           |
| 80   |      | Unappropriated Balance                |             |  |             |  |             |            |                    |                    |                 |                 |                     |           |
| 81   |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$13,073.00 |  | \$18,918.00 |  |             |            |                    |                    |                 |                 |                     |           |

## BUDGET SUMMARY:

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

FUND NAME: Governors Literacy Loss  
FUND NO: 274

274

[illegible]

## BUDGET

EXPENDITURES  
July 1, 2022 - June 30, 2023SPECIAL FEDERAL  
271 THROUGH 289FUND NAME: Governors Literacy Loss  
FUND NO: 274

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
|--------------|------|---------------------------------------|----------------------|--------------------|---|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| Line         | Code | Functions/Programs                    | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries                                       | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
| 39           | 691  | Other Support Services Program        |                      | \$0.00             |   |                 |                              |                              |                           |                           |                               |                  |
| 40           |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 41           | 600  | TOTAL SUPPORT SERVICES                | \$0.00               | \$0.00             | \$0.00  | \$0.00          | \$0.00                       | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |
| 42           |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 44           | 710  | Child Nutrition Program               |                      | 0.00               |   |                 |                              |                              |                           |                           |                               |                  |
| 45           | 720  | Community Services Program            |                      | 0.00               |   |                 |                              |                              |                           |                           |                               |                  |
| 46           | 730  | Enterprise Operations                 |                      | 0.00               |   |                 |                              |                              |                           |                           |                               |                  |
| 47           | 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 - Non-Student 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)                | \$32,900.79          | \$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                   | \$32,900.79          | \$0.00             |   |                 |                              |                              |                           |                           |                               |                  |
| 70           |      | (Line 63 + line 66)                   |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 71           |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 72           |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 73           |      | BUDGET SUMMARY                        |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 74           |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 75           |      | Beginning Fund Balance                |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 76           |      | Revenues + Transfers In               | 32,900.79            |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 77           |      | TOTAL REVENUE (lines 74 + 75)         | 32,900.79            | 0.00               |   |                 |                              |                              |                           |                           |                               |                  |
| 78           |      |                                       |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 79           |      | Total Appropriation                   | 32,900.79            | 0.00               |   |                 |                              |                              |                           |                           |                               |                  |
| 80           |      | Unappropriated Balance                |                      |                    |   |                 |                              |                              |                           |                           |                               |                  |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$32,900.79          | \$0.00             |   |                 |                              |                              |                           |                           |                               |                  |
|              |      |                                       |                      |                    | BUDGET SUMMARY:                                       |                 |                              |                              |                           |                           |                               |                  |
|              |      |                                       |                      |                    | The total on line 77 must equal the total on line 81. |                 |                              |                              |                           |                           |                               |                  |

## BUDGET SUMMARY:

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

# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

| Line                              | Code | EXPENDITURES<br>Functions/Programs      | Prior Year |        | Proposed |  | 100      |  | 200      |  | 300                   |  | 400                   |  | 500                |  | 600                |  | 700                    |  | 800       |  |
|-----------------------------------|------|---|------------|--------|----------|--|----------|--|----------|--|-----------------------|--|-----------------------|--|--------------------|--|--------------------|--|------------------------|--|-----------|--|
|                                   |      |   | Budget     |        | Budget   |  | Salaries |  | Benefits |  | Purchased<br>Services |  | Supplies<br>Materials |  | Capital<br>Objects |  | Debt<br>Retirement |  | Insurance-<br>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                                |      |   |            |        |          |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 14                                | 500  | TOTAL INSTRUCTION                       |            | \$0.00 | \$0.00   |  | \$0.00   |  | \$0.00   |  | \$0.00                |  | \$0.00                |  | \$0.00             |  | \$0.00             |  | \$0.00                 |  | \$0.00    |  |
| 15                                |      |   |            |        |          |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 16                                | 611  | Attendance-Guidance-Health Program      |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 17                                | 616  | Special Education Support Services Prog |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 18                                |      |   |            |        |          |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 19                                | 621  | Instruction Improvement Program         |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 20                                | 622  | Educational Media Program               |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 21                                | 623  | Instruction-Related Technology Program  |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 22                                | 631  | Board of Education Program              |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 23                                | 632  | District Administration Program         |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 24                                |      |   |            |        |          |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 25                                | 641  | School Administration Program           |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 26                                |      |   |            |        |          |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 27                                | 651  | Business Operation Program              |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 28                                | 655  | Central Service Program                 |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 29                                | 656  | Administrative Technology Services Prog |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 30                                | 661  | Buildings-Care Program (Custodial)      |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 31                                | 663  | Maintenance - Non Student Occupied      |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 32                                | 664  | Maintenance - Student Occupied Bldgs    |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 33                                | 665  | Maintenance - Grounds                   |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 34                                | 667  | Security Program                        |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 35                                |      |   |            |        |          |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 36                                | 681  | Pupil - To School Trans. Program        |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 37                                | 682  | Pupil - Activity Trans. Program         |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| 38                                | 683  | General Transportation Program          |            |        | \$0.00   |  |          |  |          |  |                       |  |                       |  |                    |  |                    |  |                        |  |           |  |
| Subtotal (carried over to page b) |      |   | 0.00       |        | 0.00     |  | 0.00     |  | 0.00     |  | 0.00                  |  | 0.00                  |  | 0.00               |  | 0.00               |  | 0.00                   |  | 0.00      |  |

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

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      | Prior Year                            | Proposed    | 100        | 200        | 300                | 400                | 500             | 600             | 700                | 800       |
|--------------|------|---------------------------------------|-------------|------------|------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line         | Code | Budget                                | Budget      | Salaries   | Benefits   | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 39           | 691  | Other Support Services Program        | \$0.00      |            |            |                    |                    |                 |                 |                    |           |
| 40           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 41           | 600  | TOTAL SUPPORT SERVICES                | \$0.00      | \$0.00     | \$0.00     | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 42           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 44           | 710  | Child Nutrition Program               | 28,000.00   | 8,004.15   | 1,568.02   |                    | 24,427.83          |                 |                 |                    |           |
| 45           | 720  | Community Services Program            |             |            |            |                    |                    |                 |                 |                    |           |
| 46           | 730  | Enterprise Operations                 |             | 0.00       |            |                    |                    |                 |                 |                    |           |
| 47           | 740  | Student Activity Program              |             | 0.00       |            |                    |                    |                 |                 |                    |           |
| 48           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 49           | 700  | TOTAL NON-INSTRUCTION                 | \$28,000.00 | \$8,004.15 | \$1,568.02 | \$0.00             | \$24,427.83        | \$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    |
| 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    |
| 62           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 63           |      | TOTAL EXPENDITURES                    |             |            |            |                    |                    |                 |                 |                    |           |
| 64           |      | (Lines 14+41+48+53+60)                | \$28,000.00 | \$8,004.15 | \$1,568.02 | \$0.00             | \$24,427.83        | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 66           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 67           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 68           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 69           |      | TOTAL APPROPRIATION                   | \$28,000.00 |            |            |                    |                    |                 |                 |                    |           |
| 70           |      | (Line 63 + line 66)                   |             |            |            |                    |                    |                 |                 |                    |           |
| 71           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 72           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 73           |      | BUDGET SUMMARY                        |             |            |            |                    |                    |                 |                 |                    |           |
| 74           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 75           |      | Beginning Fund Balance                |             |            |            |                    |                    |                 |                 |                    |           |
| 76           |      | Revenues + Transfers In               | 28,000.00   |            |            |                    |                    |                 |                 |                    |           |
| 77           |      | TOTAL REVENUE (lines 74 + 75)         | 28,000.00   |            |            |                    |                    |                 |                 |                    |           |
| 78           |      |                                       |             |            |            |                    |                    |                 |                 |                    |           |
| 79           |      | Total Appropriation                   | 28,000.00   |            |            |                    |                    |                 |                 |                    |           |
| 80           |      | Unappropriated Balance                |             |            |            |                    |                    |                 |                 |                    |           |
| 81           |      | TOTAL APPROPRIATION (lines 78 + 79)   | \$28,000.00 |            |            |                    |                    |                 |                 |                    |           |

## BUDGET SUMMARY:

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