



# SCHOOL DISTRICT BUDGET 2025 – 2026

Swan Valley School District

Name of School District/Charter School  
#92

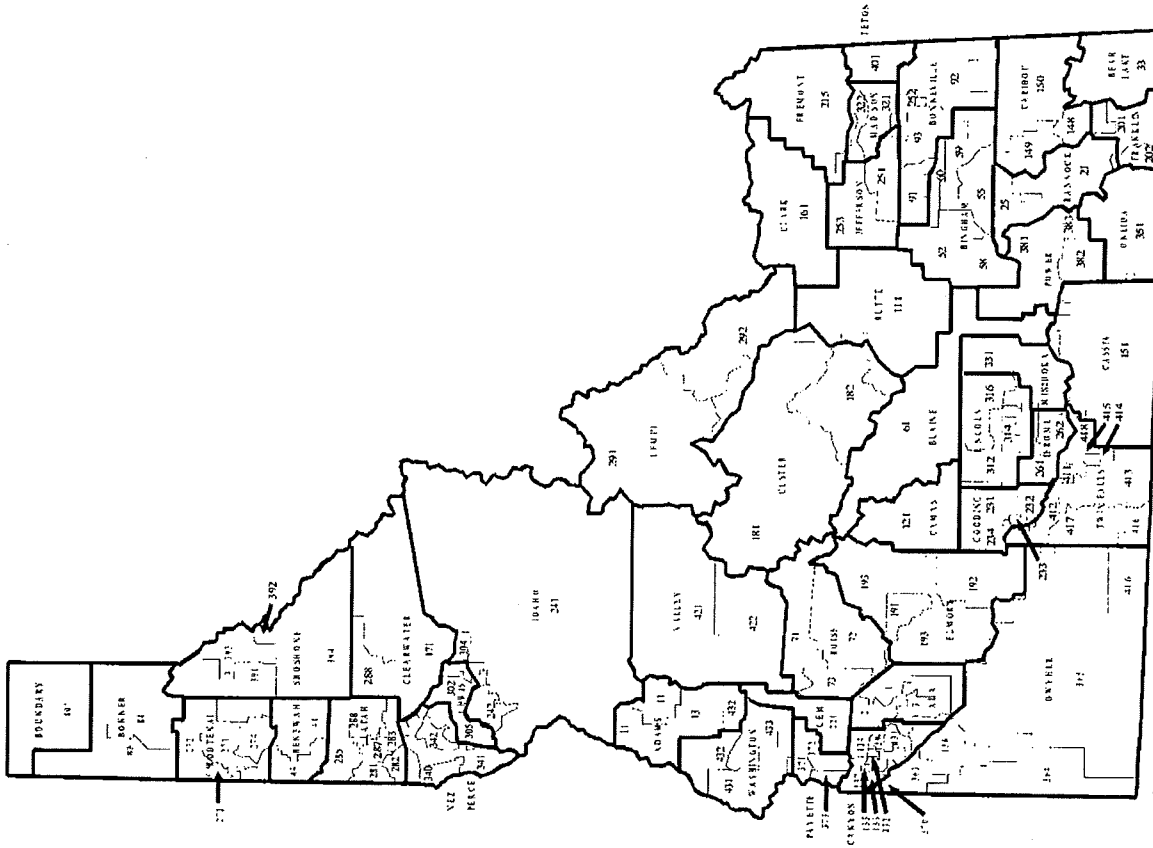
Organization Number  
Bonneville County

County

Debbie Critchfield

IDAHO DEPARTMENT OF EDUCATION

P.O. BOX 83720  
BOISE, 83720-0027



| CODE                          | CONTENTS                                               | BUDGET INCLUDED* |
|-------------------------------|--------------------------------------------------------|------------------|
| <b>GENERAL FUND</b>           |                                                        |                  |
| 100                           | General M & O                                          | X                |
| <b>SPECIAL REVENUE FUNDS</b>  |                                                        |                  |
| 220                           | 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                |
| <b>DEBT SERVICE FUNDS</b>     |                                                        |                  |
| 310                           | Bond Redemption & Interest Fund                        |                  |
| <b>CAPITAL PROJECT FUNDS</b>  |                                                        |                  |
| 410                           | Capital Construction Project Fund                      |                  |
| 420                           | Plant Facilities Fund                                  |                  |
| 430                           | Plant Facilities - School Bldg Main - Student Occupier |                  |
| <b>ENTERPRISE FUNDS</b>       |                                                        |                  |
| 510                           | Enterprise Fund                                        |                  |
| <b>INTERNAL SERVICE FUNDS</b> |                                                        |                  |
| 610                           | Internal Service Fund                                  |                  |
| 710/720                       | Trust Funds                                            |                  |

**2025 - 2026 SCHOOL BUDGET**

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2025 - 2026 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 18, 2025 and the Board of Trustees formally adopted this budget on June 18, 2025.

**SIGNED:**

  
**SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR**  
**MICHAEL L. JACOBSON**  
**CONTACT PERSON (PLEASE PRINT)**  
**MJACOBSON@SVEIDAH.O.COM**  
**EMAIL ADDRESS**  
**208-483-2405**  
**PHONE NUMBER**

**SIGNED:**

  
**CHAIRPERSON OF THE BOARD**  
**SWAN VALLEY SCHOOL DISTRICT #92**  
**SCHOOL DISTRICT/CHARTER NAME**  
**6/18/25**  
**DATE**  
**Copy on file in the Office of the Superintendent of Public Instruction**

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

Notice of Budget Hearing  
Swan Valley School District No. 92  
Bonneville County, Idaho

**NOTICE IS HEREBY GIVEN**, that a special meeting of the Board of Trustees of Swan Valley School District No. 92, Bonneville County, Idaho, will be held on June 18, 2024 at 7:00 p.m., at the Swan Valley Fire Station, 15 Hwy. 31 Swan Valley, ID 83449, at which meeting there shall be a public hearing of the maintenance and operation budget for the forthcoming school year. A copy of the proposed budget as determined by the Board of Trustees is available for public inspection by appointment by calling 208-483-2405 or emailing Vanessa Heilesen at vheilesen@sveidaho.com from the date of this notice until the date of the hearing.

## SUMMARY STATEMENT 2025 - 2026 SCHOOL BUDGET

### ALL FUNDS

School District: Swan Valley School District #92

|                         | GENERAL M & O FUND                |                                   |                                          |                                 | ALL OTHER FUNDS                   |                                   |                                          |                                 |
|-------------------------|-----------------------------------|-----------------------------------|------------------------------------------|---------------------------------|-----------------------------------|-----------------------------------|------------------------------------------|---------------------------------|
|                         | Prior Year<br>Actual<br>2022-2023 | Prior Year<br>Actual<br>2023-2024 | Prior Year<br>Actual/Budget<br>2024-2025 | Proposed<br>Budget<br>2025-2026 | Prior Year<br>Actual<br>2022-2023 | Prior Year<br>Actual<br>2023-2024 | Prior Year<br>Actual/Budget<br>2024-2025 | Proposed<br>Budget<br>2025-2026 |
| <b>REVENUES</b>         |                                   |                                   |                                          |                                 |                                   |                                   |                                          |                                 |
| Beginning Balances      | \$ 400,000.00                     | \$ 400,000.00                     | \$ 400,000.00                            | \$ 400,000.00                   | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| Local Tax Revenue       | \$ 332,500.00                     | \$ 347,500.00                     | \$ 347,500.00                            | \$ 347,500.00                   | \$ 10,000.00                      | \$ 10,000.00                      | \$ 10,000.00                             | \$ 10,000.00                    |
| Other Local             | \$ 884,696.00                     | \$ 818,116.00                     | \$ 861,114.00                            | \$ 900,939.00                   | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| County Revenue          | \$ -                              | \$ 75,000.00                      | \$ -                                     | \$ -                            | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| State Revenue           | \$ -                              | \$ -                              | \$ -                                     | \$ -                            | \$ 32,600.00                      | \$ 45,356.00                      | \$ 35,750.00                             | \$ 35,750.00                    |
| Federal Revenue         | \$ -                              | \$ -                              | \$ -                                     | \$ -                            | \$ 54,392.00                      | \$ 53,187.00                      | \$ 49,219.00                             | \$ 53,000.00                    |
| Other Sources           | \$ -                              | \$ -                              | \$ -                                     | \$ -                            | \$ 25,000.00                      | \$ 25,000.00                      | \$ 25,000.00                             | \$ 25,000.00                    |
| <b>Totals</b>           | <b>\$1,617,196.00</b>             | <b>\$1,640,616.00</b>             | <b>\$1,608,614.00</b>                    | <b>\$1,648,439.00</b>           | <b>\$121,992.00</b>               | <b>\$133,543.00</b>               | <b>\$119,969.00</b>                      | <b>\$123,750.00</b>             |
| <b>EXPENDITURES</b>     |                                   |                                   |                                          |                                 |                                   |                                   |                                          |                                 |
| Salaries                | \$ 493,203.00                     | \$ 547,000.00                     | \$ 550,000.00                            | \$ 576,200.00                   | \$ 50,750.00                      | \$ 61,500.00                      | \$ 55,384.00                             | \$ 58,000.00                    |
| Benefits                | \$ 225,345.00                     | \$ 249,205.80                     | \$ 246,205.80                            | \$ 231,488.00                   | \$ 29,905.00                      | \$ 37,336.00                      | \$ 39,570.00                             | \$ 37,000.00                    |
| Purchased Services      | \$ 194,000.00                     | \$ 202,650.00                     | \$ 202,650.00                            | \$ 199,650.00                   | \$ 38,677.00                      | \$ 31,095.00                      | \$ 21,515.00                             | \$ 21,250.00                    |
| Supplies & Materials    | \$ 62,000.00                      | \$ 66,000.00                      | \$ 66,000.00                             | \$ 65,000.00                    | \$ 2,660.00                       | \$ 3,612.00                       | \$ 3,500.00                              | \$ 7,500.00                     |
| Capital Outlay          | \$ -                              | \$ -                              | \$ -                                     | \$ -                            | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| Debt Retirement         | \$ -                              | \$ -                              | \$ -                                     | \$ -                            | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| Insurance & Judgments   | \$ 21,658.00                      | \$ 22,000.00                      | \$ 22,000.00                             | \$ 23,000.00                    | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| Transfers (net)         | \$ 25,000.00                      | \$ 25,000.00                      | \$ -                                     | \$ -                            | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| Contingency Reserve     | \$ 19,000.00                      | \$ 19,000.00                      | \$ 19,000.00                             | \$ -                            | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| Unappropriated Balances | \$ 576,990.00                     | \$ 509,760.20                     | \$ 502,758.20                            | \$ 553,101.00                   | \$ -                              | \$ -                              | \$ -                                     | \$ -                            |
| <b>Totals</b>           | <b>\$1,617,196.00</b>             | <b>\$1,640,616.00</b>             | <b>\$1,608,614.00</b>                    | <b>\$1,648,439.00</b>           | <b>\$121,992.00</b>               | <b>\$133,543.00</b>               | <b>\$119,969.00</b>                      | <b>\$123,750.00</b>             |

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

**SUMMARY STATEMENT 2025 - 2026 SCHOOL BUDGET**

**ALL FUNDS**

School District Number 92  
School District Name: Swan Valley School District

|             |                    | GENERAL M & O FUND<br>#100   | ALL OTHER FUNDS              | TOTAL FUNDS                  |
|-------------|--------------------|------------------------------|------------------------------|------------------------------|
| Budget Line | REVENUES           | Proposed Budget<br>2025-2026 | Proposed Budget<br>2025-2026 | Proposed Budget<br>2025-2026 |
| #01         | Beginning Balances | \$ 400,000.00                | \$ -                         | 400,000.00                   |
| #39         | Local Revenue      | 347,500.00                   | 10,000.00                    | 357,500.00                   |
| #41         | County Revenue     | 900,939.00                   | -                            | 900,939.00                   |
| #55         | State Revenue      | -                            | 35,750.00                    | 35,750.00                    |
| #68         | Federal Revenue    | -                            | 53,000.00                    | 53,000.00                    |
| #72         | Other Sources      | -                            | 25,000.00                    | 25,000.00                    |
| #76         | Transfers*         | -                            | -                            | -                            |
|             | <b>Totals</b>      | <b>\$ 1,648,439.00</b>       | <b>\$ 123,750.00</b>         | <b>1,772,189.00</b>          |

|             |       |                         | GENERAL M & O FUND<br>#100   | ALL OTHER FUNDS              | TOTAL FUNDS                  |
|-------------|-------|-------------------------|------------------------------|------------------------------|------------------------------|
| Budget Line | OBJ # | EXPENDITURES            | Proposed Budget<br>2025-2026 | Proposed Budget<br>2025-2026 | Proposed Budget<br>2025-2026 |
| #63         | 100   | Salaries                | \$ 576,200.00                | \$ 58,000.00                 | 634,200.00                   |
| #63         | 200   | Benefits                | 231,488.00                   | 37,000.00                    | 268,488.00                   |
| #63         | 300   | Purchased Services      | 199,650.00                   | 21,250.00                    | 220,900.00                   |
| #63         | 400   | Supplies & Materials    | 65,000.00                    | 7,500.00                     | 72,500.00                    |
| #63         | 500   | Capital Outlay          | -                            | -                            | -                            |
| #63         | 600   | Debt Retirement         | -                            | -                            | -                            |
| #63         | 700   | Insurance & Judgments   | 23,000.00                    | -                            | 23,000.00                    |
| #63         | 800   | Transfers*              | -                            | -                            | -                            |
| #66         |       | Contingency Reserve**   | -                            |                              | -                            |
| #79         |       | Unappropriated Balances | 553,101.00                   | -                            | 553,101.00                   |
|             |       | <b>Totals</b>           | <b>\$ 1,648,439.00</b>       | <b>\$ 123,750.00</b>         | <b>1,772,189.00</b>          |

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

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

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# SUMMARY STATEMENT 2025 - 2026 SCHOOL BUDGET

## ALL FUNDS

School District: Swan Valley School District #92

|                         | GENERAL M & O FUND          |                             |                                    |                           | ALL OTHER FUNDS             |                             |                                    |                           |
|-------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
|                         | Prior Year Actual 2022-2023 | Prior Year Actual 2023-2024 | Prior Year Actual/Budget 2024-2025 | Proposed Budget 2025-2026 | Prior Year Actual 2022-2023 | Prior Year Actual 2023-2024 | Prior Year Actual/Budget 2024-2025 | Proposed Budget 2025-2026 |
| <b>REVENUES</b>         |                             |                             |                                    |                           |                             |                             |                                    |                           |
| Beginning Balances      | \$ 400,000.00               | \$ 400,000.00               | \$ 400,000.00                      | \$ 400,000.00             | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Local Tax Revenue       | \$ 332,500.00               | \$ 347,500.00               | \$ 347,500.00                      | \$ 347,500.00             | \$ 10,000.00                | \$ 10,000.00                | \$ 10,000.00                       | \$ 10,000.00              |
| Other Local             | \$ 884,696.00               | \$ 818,116.00               | \$ 861,114.00                      | \$ 900,939.00             | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| County Revenue          | \$ -                        | \$ 75,000.00                | \$ -                               | \$ -                      | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| State Revenue           | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ 32,600.00                | \$ 45,356.00                | \$ 35,750.00                       | \$ 35,750.00              |
| Federal Revenue         | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ 54,392.00                | \$ 53,187.00                | \$ 49,219.00                       | \$ 53,000.00              |
| Other Sources           | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ 25,000.00                | \$ 25,000.00                | \$ 25,000.00                       | \$ 25,000.00              |
| Totals                  | \$1,617,196.00              | \$1,640,616.00              | \$1,608,614.00                     | \$1,648,439.00            | \$121,992.00                | \$133,543.00                | \$119,969.00                       | \$123,750.00              |
| <b>EXPENDITURES</b>     |                             |                             |                                    |                           |                             |                             |                                    |                           |
| Salaries                | \$ 493,203.00               | \$ 547,000.00               | \$ 550,000.00                      | \$ 576,200.00             | \$ 50,750.00                | \$ 61,500.00                | \$ 55,384.00                       | \$ 58,000.00              |
| Benefits                | \$ 225,345.00               | \$ 249,205.80               | \$ 246,205.80                      | \$ 231,488.00             | \$ 29,905.00                | \$ 37,336.00                | \$ 39,570.00                       | \$ 37,000.00              |
| Purchased Services      | \$ 194,000.00               | \$ 202,650.00               | \$ 202,650.00                      | \$ 199,650.00             | \$ 38,677.00                | \$ 31,095.00                | \$ 21,515.00                       | \$ 21,250.00              |
| Supplies & Materials    | \$ 62,000.00                | \$ 66,000.00                | \$ 66,000.00                       | \$ 65,000.00              | \$ 2,660.00                 | \$ 3,612.00                 | \$ 3,500.00                        | \$ 7,500.00               |
| Capital Outlay          | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Debt Retirement         | \$ -                        | \$ -                        | \$ -                               | \$ -                      | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Insurance & Judgments   | \$ 21,658.00                | \$ 22,000.00                | \$ 22,000.00                       | \$ 23,000.00              | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Transfers (net)         | \$ 25,000.00                | \$ 25,000.00                | \$ -                               | \$ -                      | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Contingency Reserve     | \$ 19,000.00                | \$ 19,000.00                | \$ 19,000.00                       | \$ -                      | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Unappropriated Balances | \$ 576,990.00               | \$ 509,760.20               | \$ 502,758.20                      | \$ 553,101.00             | \$ -                        | \$ -                        | \$ -                               | \$ -                      |
| Totals                  | \$1,617,196.00              | \$1,640,616.00              | \$1,608,614.00                     | \$1,648,439.00            | \$121,992.00                | \$133,543.00                | \$119,969.00                       | \$123,750.00              |

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

Users: Michael/Desktop/2025-26 School Year Budget/SDS Forms/2025 Publication-Four Year Summary.xlsx Four Year Summary

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

# **2025 - 2026 BUDGET WORKSHEETS** **ESTIMATING M & O STATE SUPPORT REVENUE**

District/Charter Name: Swan Valley School District

District/Charter Number: 092

|                                       |              |
|---------------------------------------|--------------|
| 1. Best 28 Weeks Support Units        | 3.45         |
| 2a. Discretionary Per Support Unit    | \$ 23,472.00 |
| 2b. Health Insurance Per Support Unit | \$ 21,902.00 |
| 3. Discretionary (line 1 x line 2)    | \$ 156,540   |

4. Salary Apportionment: Midterm Support Units 3.45  
*(From SBA Template)*

| Administrative Index | Average Instructional Salary | Average Pupil Services Salary |
|----------------------|------------------------------|-------------------------------|
| 2.01260              | \$60,606.95                  |                               |

| Total SBA plus Allowances from SBA Template |
|---------------------------------------------|
| \$416,166                                   |

Rev Code

|                                                              |           |        |
|--------------------------------------------------------------|-----------|--------|
| 5. Estimated Base Support (line 3 + line 4)                  | \$572,706 | 431100 |
| 6. Benefit Apportionment                                     | \$87,111  | 431800 |
| 7. Border Contracts                                          | \$135,000 | 431500 |
| 8. Exceptional Child Support (not common)                    |           | 431400 |
| 9. Tuition Equivalency                                       |           | 431600 |
| 10. Transportation Allowance                                 | \$65,000  | 431200 |
| 11. Prior Year Adjustments (not common)                      |           |        |
| 12. Total Estimated State Support<br>(lines 5+6+7+8+9+10+11) | \$859,817 |        |

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

|                                                 |         |        |
|-------------------------------------------------|---------|--------|
| 13. Agricultural Equipment Tax Replacement Mone | \$1,076 |        |
| 14. Personal Property Tax Replacement Money     | \$1,490 |        |
| 15. Other Tax Replacement Money                 |         |        |
| 16. Total Revenue in Lieu of Taxes              | \$2,566 | 438000 |

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# FOUNDATION PROGRAM CALCULATION

## FEBRUARY 15, 2025

Swan Valley Elementary School District # 092

|                                                                       |                  |
|-----------------------------------------------------------------------|------------------|
| 1. SUPPORT UNITS                                                      | 3.62             |
|                                                                       | Protected        |
| 2.a. ENTITLEMENT @ \$23,472.00 per unit (general discretionary)       | \$84,968.64      |
| 2.b. ENTITLEMENT @ 20,150.00 per unit (health insurance)              | <u>72,943.00</u> |
| COMBINED \$43,622.00                                                  | 157,911.64       |
| 3. SALARY APPORTIONMENT                                               | 403,050.21       |
| 4. BENEFIT APPORTIONMENT                                              | 84,339.85        |
| 5. BORDER CONTRACTS                                                   | 147,745.12       |
| 6. EXCEPTIONAL CONTRACTS, TUITION EQUIVALENCY, SED                    | 0.00             |
| 7. TRANSPORTATION                                                     | 96,397.00        |
| 8. ADJUSTMENTS                                                        | 0.00             |
| 9. TOTAL SUPPORT (lines 2 through 8)                                  | \$889,443.82     |
| 10. TOTAL PAID TO DATE INCLUDING THIS PAYMENT                         | \$788,624.32     |
| 11. CHARTER SCHOOL JULY ADVANCE PAYMENT                               | \$0.00           |
| 12. AUGUST 15 PAYMENT (General Funds)                                 | \$462,500.00     |
| 13. NOVEMBER 15 PAYMENT (General Funds)                               | 189,815.00       |
| 14. FEBRUARY 15 PAYMENT (General Funds / Dedicated)                   | 0.00             |
| 15. MAY 15 PAYMENT (General Funds / Dedicated)                        | 0.00             |
| 16. PAID-TO-DATE                                                      | \$652,315.00     |
| 17. AMOUNT DUE THIS PAYMENT                                           | \$136,309.32     |
| 18. OTHER STATE SUPPORT PAID TO DATE (not included in above)          |                  |
| Charter School Facilities                                             | \$0.00           |
| College and Career Advisors and Student Mentors                       | 7,200.00         |
| Content & Curriculum (Digital)                                        | 0.00             |
| Continuous Improvement Plans and Training                             | 0.00             |
| Early Graduation Scholarship (Advanced Opportunities)                 | 0.00             |
| English Language Acquisition                                          | 225.00           |
| English Language Grant                                                | 0.00             |
| Fast Forward (Advanced Opportunities)                                 | 0.00             |
| Literacy Proficiency - K-3 Enrollment                                 | 5,540.00         |
| Literacy Proficiency - K-3 Testing                                    | 6,757.00         |
| Math and Science Requirement                                          | 0.00             |
| National Board for Professional Teaching Standards                    | 0.00             |
| Professional Development (Dyslexia)                                   | 0.00             |
| Professional Development (General)                                    | 0.00             |
| Remediation                                                           | 771.00           |
| Safe & Drug-Free                                                      | 1,314.50         |
| School District Facilities                                            | 26,778.01        |
| School District Modernization Funds                                   | 161,621.00       |
| Technology (Classroom, Wireless, Instructional Management System)     | 0.00             |
| Unemployment Insurance (pd directly to DOL) (net of CARES Act Credit) | 0.00             |
| TOTAL OTHER STATE SUPPORT                                             | \$210,206.51     |
| 19. RATIO                                                             | 0.0003612090     |

# EXPERIENCE AND EDUCATION MULTIPLIER TABLE

| ADMINISTRATIVE INDEX |         |         |         |         |         |         |         |
|----------------------|---------|---------|---------|---------|---------|---------|---------|
| Year                 | BA      | BA+12   | BA+24   | MA      | MA+12   | MA+24   | MA+36   |
| 0                    | 1.00000 | 1.03750 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 |
| 1                    | 1.03750 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 |
| 2                    | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 |
| 3                    | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 |
| 4                    | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 |
| 5                    | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 |
| 6                    | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 |
| 7                    | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 |
| 8                    | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 |
| 9                    | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 |
| 10                   | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 | 1.80220 |
| 11                   | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 | 1.80220 | 1.86980 |
| 12                   | 1.55550 | 1.61380 | 1.67430 | 1.73710 | 1.80220 | 1.86980 | 1.93990 |
| 13 or more           | 1.61380 | 1.67430 | 1.73710 | 1.80220 | 1.86980 | 1.93990 | 2.01260 |

Note: Admin Index credits differ from Education Allocation credits

Education credits for the Admin Index must be:

- Earned after the degree claimed for funding purposes
- Earned after certification
- Are transcribed and from an institution of higher education accredited by a body recognized by the Idaho State Board of Education (this includes the degree)

## QUALIFYING FTE PLACEMENT

Enter General Fund Admin FTEs in Appropriate Cells Below

| Year       | BA | BA+12 | BA+24 | MA    | MA+12      | MA+24     | MA+36   |
|------------|----|-------|-------|-------|------------|-----------|---------|
| 0          |    |       |       | BA+36 | BA+48      | BA+60     | ES/DR   |
| 1          |    |       |       |       |            |           |         |
| 2          |    |       |       |       |            |           |         |
| 3          |    |       |       |       |            |           |         |
| 4          |    |       |       |       |            |           |         |
| 5          |    |       |       |       |            |           |         |
| 6          |    |       |       |       |            |           |         |
| 7          |    |       |       |       |            |           |         |
| 8          |    |       |       |       |            |           |         |
| 9          |    |       |       |       |            |           |         |
| 10         |    |       |       |       |            |           |         |
| 11         |    |       |       |       |            |           |         |
| 12         |    |       |       |       |            |           |         |
| 13 or more |    |       |       |       |            |           | 1.00000 |
| TOTALS     | -  | -     | -     | -     | -          | -         | 1.00000 |
|            |    |       |       |       | Actual FTE | TOTAL FTE | 1.00000 |

## FACTORED FTE PLACEMENT

| Year       | BA | BA+12 | BA+24 | MA    | MA+12          | MA+24  | MA+36   |
|------------|----|-------|-------|-------|----------------|--------|---------|
| 0          |    |       |       | BA+36 | BA+48          | BA+60  | ES/DR   |
| 1          |    |       |       |       |                |        |         |
| 2          |    |       |       |       |                |        |         |
| 3          |    |       |       |       |                |        |         |
| 4          |    |       |       |       |                |        |         |
| 5          |    |       |       |       |                |        |         |
| 6          |    |       |       |       |                |        |         |
| 7          |    |       |       |       |                |        |         |
| 8          |    |       |       |       |                |        |         |
| 9          |    |       |       |       |                |        |         |
| 10         |    |       |       |       |                |        |         |
| 11         |    |       |       |       |                |        |         |
| 12         |    |       |       |       |                |        |         |
| 13 or more |    |       |       |       |                |        | 2.01260 |
| TOTALS     | -  | -     | -     | -     | -              | -      | 2.01260 |
|            |    |       |       |       | Admin          | FACTOR | 2.01260 |
|            |    |       |       |       | FACTORED INDEX |        | 2.01260 |

| Instructional Staff Worksheet |                                                         |
|-------------------------------|---------------------------------------------------------|
| 1                             | Enter FTE for Instructional Staff                       |
| 2                             | Enter FTE for Educational Allocations (cells B31 & B32) |
| 3                             | Enter FTE for staff with OS certificates (cell B38)     |
| 4                             | Total FTEs and Salaries calculate automatically         |
| 5                             | Average Instructional Salary calculates automatically   |

| Enter Actual Number FTE                                            |                               |                      |                       |
|--------------------------------------------------------------------|-------------------------------|----------------------|-----------------------|
| FY 2025-2026                                                       | Enter                         | FY 26                |                       |
| Career Ladder Placement                                            | Estimated Staff FTE by cohort | Salary Apportionment | (FTE * cohort Salary) |
| R1                                                                 | -                             | \$ 50,252            | \$ -                  |
| R2                                                                 | 1.00                          | \$ 51,302            | \$ 51,302             |
| R3                                                                 | -                             | \$ 52,352            | \$ -                  |
| P1                                                                 | -                             | \$ 53,402            | \$ -                  |
| P2                                                                 | 2.00                          | \$ 55,239            | \$ 110,479            |
| P3                                                                 | -                             | \$ 57,077            | \$ -                  |
| P4                                                                 | -                             | \$ 58,914            | \$ -                  |
| P5                                                                 | -                             | \$ 60,752            | \$ -                  |
| AP1                                                                | 1.00                          | \$ 64,427            | \$ 64,427             |
| AP2                                                                | -                             | \$ 66,527            | \$ -                  |
| AP3                                                                | -                             | \$ 68,627            | \$ -                  |
| AP4                                                                | -                             | \$ 70,727            | \$ -                  |
| AP5                                                                | 1.00                          | \$ 72,827            | \$ 72,827             |
| Total FTE                                                          | 5.00                          | Total Salaries       | \$ 299,034.75         |
| Enter Number of Advanced Degrees                                   |                               |                      |                       |
| (Only applies to instructional staff w/ professional endorsement)* |                               |                      |                       |
| Education Alloc                                                    | FTE                           | Premium              | Total                 |
| BA + 24                                                            | 2.00                          | \$ 2,000             | \$ 4,000              |
| MA                                                                 | -                             | \$ 3,500             | \$ -                  |
| Total Ed Allocation                                                |                               |                      | \$ 4,000.00           |

Note: Education Allocation credits are different from Admin Index credits

Education Allocation credits for Instructional Staff must be:

- Earned after the degree claimed for funding purposes
- Related to what the individual is certificated for and teaching in (this includes the degree)
- Are transcribed and from an institution of higher education accredited by a body recognized by the Idaho State Board of Education (this includes the degree)

| Enter FTE of Occupational Specialist (OS) Certificates                                                                  |     |                          |               |
|-------------------------------------------------------------------------------------------------------------------------|-----|--------------------------|---------------|
| (Applies to instructional staff holding an Occupational Specialist certificate in the area for which they are teaching) |     |                          |               |
| OS Certificate                                                                                                          | FTE | Allocation               | Total         |
|                                                                                                                         | -   | \$3,000                  | \$0           |
|                                                                                                                         |     | Total OS Allocation      | \$ -          |
|                                                                                                                         |     | Salaries plus allocation | \$ 303,034.75 |
|                                                                                                                         |     | Average Salary           | \$ 60,606.95  |

\*LC 33-1004B Starting in the FY 19 school year, individuals who do not meet certain requirements may not move on the career ladder. In cases where this is due to not having met the required performance criteria in the required number of years, their allocation is based on their prior allocation. In some cases, this can go as far back as FY 18's amounts instead of the current year. See the "Moving on Career Ladder" tab for details.

**BUDGET  
REVENUES**  
July 1, 2025 - June 30, 2026

Page 2  
GENERAL M & O  
FUND NO: 100

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 | Totals       |      |        |                                                             |                      | Line Amounts | Totals         |
| 1    | 320000 | Estimated Fund Balance, July 1      | \$400,000.00         | *****        | \$400,000.00 | 40   | 429000 | Other County                                                |                      |              |                |
| 2    |        |                                     |                      |              |              | 41   | 420000 | TOTAL COUNTY                                                | 0.00                 | *****        | 0.00           |
| 3    | 411100 | Taxes - General M & O               | 133,500.00           | 133,500.00   |              | 42   |        |                                                             |                      |              |                |
| 4    | 411200 | Taxes - Supplemental                |                      |              |              | 43   | 431100 | Base Support Program                                        | 539,356.00           | 572,706.00   |                |
| 5    | 411300 | Taxes - Emergency                   |                      |              |              | 44   | 431200 | Transportation Support                                      | 65,000.00            | 65,000.00    |                |
| 6    | 411400 | Taxes - Tort                        | 18,000.00            | 18,000.00    |              | 45   | 431400 | Exceptional Child/SED Support                               |                      |              |                |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |              | 46   | 431500 | Border Tuition Support                                      | 135,000.00           | 135,000.00   |                |
| 8    | 411600 | Taxes - Tuition                     | 121,000.00           | 121,000.00   |              | 47   | 431600 | Tuition Equivalency                                         |                      |              |                |
| 9    | 411700 | Taxes - Migrant                     |                      |              |              | 48   | 431800 | Benefit Apportionment                                       | 81,380.00            | 87,111.00    |                |
| 10   | 411900 | Taxes - Other                       |                      |              |              | 49   | 431900 | Other State Support                                         |                      |              |                |
| 11   | 412100 | Taxes - Plant Facility              | 75,000.00            | 75,000.00    |              | 50   | 432100 | Driver Education Program                                    |                      |              |                |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |              | 51   | 432400 | Professional Technical Program                              |                      |              |                |
| 13   |        | TOTAL TAXES                         | 347,500.00           | *****        | 347,500.00   | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |              |                |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |              | 53   | 438000 | Revenue in Lieu of Tax Replacement                          | 2,301.00             | 2,566.00     |                |
| 15   |        |                                     |                      |              |              | 54   | 439000 | Other State Revenue                                         | 38,077.00            | 38,556.00    |                |
| 16   | 414100 | Tuition From Individuals            |                      |              |              | 55   | 430000 | TOTAL STATE                                                 | 861,114.00           | *****        | 900,939.00     |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |              | 56   |        |                                                             |                      |              |                |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |              | 57   |        |                                                             |                      |              |                |
| 19   |        |                                     |                      |              |              | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |                |
| 20   | 415000 | Earnings on Investments             |                      |              |              | 59   | 443000 | Direct Restricted Federal                                   |                      |              |                |
| 21   |        |                                     |                      |              |              | 60   | 445100 | Title I - ESEA                                              |                      |              |                |
| 22   | 416100 | School Food Service                 |                      |              |              | 61   | 445300 | Perkins V - CTE                                             |                      |              |                |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |              | 62   | 445400 | Adult Education                                             |                      |              |                |
| 24   | 416900 | Other Food Sales                    |                      |              |              | 63   | 445500 | Child Nutrition Reimbursement                               |                      |              |                |
| 25   |        |                                     |                      |              |              | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |              |                |
| 26   | 417100 | Admissions/Activities               |                      |              |              | 65   | 445900 | Other Indirect Federal Programs                             |                      |              |                |
| 27   | 417200 | Bookstore Sales                     |                      |              |              | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |              |                |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |              | 67   | 440000 | TOTAL FEDERAL                                               | 0.00                 | *****        | 0.00           |
| 29   | 417400 | School Fees & Charges               |                      |              |              | 68   |        |                                                             |                      |              |                |
| 30   | 417900 | Other Student Revenues              |                      |              |              | 69   | 451000 | Proceeds: Bonds, Principal, Loan, et al                     |                      |              |                |
| 31   |        |                                     |                      |              |              | 70   | 453000 | Proceeds: Disposal of Real or Personal                      |                      |              |                |
| 32   | 418100 | Community Service                   |                      |              |              | 71   |        | Property or Capital Lease Proceeds                          |                      |              |                |
| 33   |        |                                     |                      |              |              | 72   | 450000 | TOTAL OTHER                                                 | 0.00                 | *****        | 0.00           |
| 34   | 419100 | Rentals                             |                      |              |              | 73   |        |                                                             |                      |              |                |
| 35   | 419200 | Contributions/Donations             |                      |              |              | 74   |        | TOTAL REVENUES                                              | 1,208,614.00         | *****        | 1,248,439.00   |
| 36   | 419300 | Transportation Fees                 |                      |              |              | 75   |        |                                                             |                      |              |                |
| 37   | 419900 | Other Local                         |                      |              |              | 76   | 460000 | FUND TRANSFERS IN                                           |                      |              |                |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        | 0.00         | 77   |        |                                                             |                      |              | 0.00           |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 347,500.00           | *****        | 347,500.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$1,608,614.00       | *****        | \$1,648,439.00 |

# BUDGET

## REVENUES

July 1, 2025 - June 30, 2026

Page 9  
TECHNOLOGY - STATE  
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 Totals |      |        |                                                             |                      | Line Amounts | Budget Totals |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |              |               | 40   | 420000 | 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                          | 18,250.00            | 18,250.00    |               |
| 15   |        |                                     |                      |              |               | 54   | 439000 | Other State Revenue                                         | 18,250.00            | *****        | 18,250.00     |
| 16   | 414100 | Tuition From Individuals            |                      |              |               | 55   | 430000 | TOTAL STATE                                                 |                      |              |               |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |               | 56   |        |                                                             |                      |              |               |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |               | 57   |        |                                                             |                      |              |               |
| 19   |        |                                     |                      |              |               | 58   | 442000 | Indirect Unrestricted Federal                               |                      |              |               |
| 20   | 415000 | Earnings on Investments             |                      |              |               | 59   | 443000 | Direct Restricted Federal                                   |                      |              |               |
| 21   |        |                                     |                      |              |               | 60   | 445100 | Title I - ESEA                                              |                      |              |               |
| 22   | 416100 | School Food Service                 |                      |              |               | 61   | 445300 | Perkins V - CTE                                             |                      |              |               |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |               | 62   | 445400 | Adult Education                                             |                      |              |               |
| 24   | 416900 | Other Food Sales                    |                      |              |               | 63   | 445500 | Child Nutrition Reimbursement                               |                      |              |               |
| 25   |        |                                     |                      |              |               | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |              |               |
| 26   | 417100 | Admissions/Activities               |                      |              |               | 65   | 445900 | Other Indirect Federal Programs                             |                      |              |               |
| 27   | 417200 | Bookstore Sales                     |                      |              |               | 66   | 448200 | Impact Aid - P.L. 874                                       | 0.00                 | *****        | 0.00          |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |               | 67   | 440000 | TOTAL FEDERAL                                               |                      |              |               |
| 29   | 417400 | School Fees & Charges               |                      |              |               | 68   |        |                                                             |                      |              |               |
| 30   | 417900 | Other Student Revenues              |                      |              |               | 69   | 451000 | Proceeds: Bonds, Principal, Loan, et al                     |                      |              |               |
| 31   |        |                                     |                      |              |               | 70   | 453000 | Proceeds: Disposal of Real or Personal                      |                      |              |               |
| 32   | 418100 | Community Service                   |                      |              |               | 71   |        | Property or Capital Lease Proceeds                          |                      |              |               |
| 33   |        |                                     |                      |              |               | 72   | 450000 | TOTAL OTHER                                                 | 0.00                 | *****        | 0.00          |
| 34   | 419100 | Rentals                             |                      |              |               | 73   |        |                                                             |                      |              |               |
| 35   | 419200 | Contributions/Donations             |                      |              |               | 74   |        | TOTAL REVENUES                                              | 18,250.00            | *****        | 18,250.00     |
| 36   | 419300 | Transportation Fees                 |                      |              |               | 75   |        |                                                             |                      |              |               |
| 37   | 419900 | Other Local                         |                      |              |               | 76   | 460000 | FUND 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) | \$18,250.00          | *****        | \$18,250.00   |

**BUDGET  
REVENUES**  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed     |       | Budget<br>Totals | REVENUES<br>Item                                            | Prior Year<br>Budget | Proposed     |       | Budget<br>Totals |
|------|--------|-------------------------------------|----------------------|--------------|-------|------------------|-------------------------------------------------------------|----------------------|--------------|-------|------------------|
|      |        |                                     |                      | Line Amounts | ***** |                  |                                                             |                      | Line Amounts | ***** |                  |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      |              |       |                  |                                                             |                      |              |       |                  |
| 2    |        |                                     |                      |              |       |                  | Other County                                                | 0.00                 | *****        |       | 0.00             |
| 3    | 411100 | Taxes - General M & O               |                      |              |       |                  | TOTAL COUNTY                                                |                      |              |       |                  |
| 4    | 411200 | Taxes - Supplemental                |                      |              |       |                  |                                                             |                      |              |       |                  |
| 5    | 411300 | Taxes - Emergency                   |                      |              |       |                  | Base Support Program                                        |                      |              |       |                  |
| 6    | 411400 | Taxes - Tort                        |                      |              |       |                  | Transportation Support                                      |                      |              |       |                  |
| 7    | 411500 | Taxes - Cooperative                 |                      |              |       |                  | Exceptional Child/SED Support                               |                      |              |       |                  |
| 8    | 411600 | Taxes - Tuition                     |                      |              |       |                  | Border Tuition Support                                      |                      |              |       |                  |
| 9    | 411700 | Taxes - Migrant                     |                      |              |       |                  | Tuition Equivalency                                         |                      |              |       |                  |
| 10   | 411900 | Taxes - Other                       |                      |              |       |                  | Benefit Apportionment                                       |                      |              |       |                  |
| 11   | 412100 | Taxes - Plant Facility              |                      |              |       |                  | Other State Support                                         |                      |              |       |                  |
| 12   | 412500 | Taxes - Bond & Interest             |                      |              |       |                  | Driver Education Program                                    |                      |              |       |                  |
| 13   |        | TOTAL TAXES                         | 0.00                 | *****        |       | 0.00             | Professional Technical Program                              |                      |              |       |                  |
| 14   | 413000 | Penalty: Delinquent Taxes           |                      |              |       |                  | Lottery/Additional State Maintenance                        |                      |              |       |                  |
| 15   |        |                                     |                      |              |       |                  | Revenue in Lieu of Tax Replacement                          |                      |              |       |                  |
| 16   | 414100 | Tuition From Individuals            |                      |              |       |                  | Other State Revenue                                         | 2,500.00             | 2,500.00     |       |                  |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |              |       |                  | TOTAL STATE                                                 | 2,500.00             | *****        |       | 2,500.00         |
| 18   | 414300 | Tuition From Out of State Districts |                      |              |       |                  |                                                             |                      |              |       |                  |
| 19   |        |                                     |                      |              |       |                  |                                                             |                      |              |       |                  |
| 20   | 415000 | Earnings on Investments             |                      |              |       |                  |                                                             |                      |              |       |                  |
| 21   |        |                                     |                      |              |       |                  | Indirect Unrestricted Federal                               |                      |              |       |                  |
| 22   | 416100 | School Food Service                 |                      |              |       |                  | Direct Restricted Federal                                   |                      |              |       |                  |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |              |       |                  | Title I - ESEA                                              |                      |              |       |                  |
| 24   | 416900 | Other Food Sales                    |                      |              |       |                  | Perkins V - CTE                                             |                      |              |       |                  |
| 25   |        |                                     |                      |              |       |                  | Adult Education                                             |                      |              |       |                  |
| 26   | 417100 | Admissions/Activities               |                      |              |       |                  | Child Nutrition Reimbursement                               |                      |              |       |                  |
| 27   | 417200 | Bookstore Sales                     |                      |              |       |                  | IDEA Part B (School Age & Preschool)                        |                      |              |       |                  |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |              |       |                  | Other Indirect Federal Programs                             |                      |              |       |                  |
| 29   | 417400 | School Fees & Charges               |                      |              |       |                  | Impact Aid - P.L. 874                                       |                      |              |       |                  |
| 30   | 417900 | Other Student Revenues              |                      |              |       |                  | TOTAL FEDERAL                                               | 0.00                 | *****        |       | 0.00             |
| 31   |        |                                     |                      |              |       |                  |                                                             |                      |              |       |                  |
| 32   | 418100 | Community Service                   |                      |              |       |                  |                                                             |                      |              |       |                  |
| 33   |        |                                     |                      |              |       |                  |                                                             |                      |              |       |                  |
| 34   | 419100 | Rentals                             |                      |              |       |                  | Proceeds: Bonds, Principal, Loan, et al                     |                      |              |       |                  |
| 35   | 419200 | Contributions/Donations             |                      |              |       |                  | Proceeds: Disposal of Real or Personal                      |                      |              |       |                  |
| 36   | 419300 | Transportation Fees                 |                      |              |       |                  | Property or Capital Lease Proceeds                          |                      |              |       |                  |
| 37   | 419900 | Other Local                         |                      |              |       |                  | TOTAL OTHER                                                 | 0.00                 | *****        |       | 0.00             |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****        |       | 0.00             | TOTAL REVENUES                                              | 2,500.00             | *****        |       | 2,500.00         |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****        |       | 0.00             | FUND TRANSFERS IN                                           |                      |              |       | 0.00             |
|      |        |                                     |                      |              |       |                  |                                                             |                      |              |       |                  |
|      |        |                                     |                      |              |       |                  | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$2 500.00           | *****        |       | \$2 500.00       |

# BUDGET

## REVENUES

July 1, 2025 - June 30, 2026

Page 13

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed Budget |        | Line | Code   | REVENUES<br>Item                                            | Prior Year<br>Budget | Proposed Budget |             |
|------|--------|-------------------------------------|----------------------|-----------------|--------|------|--------|-------------------------------------------------------------|----------------------|-----------------|-------------|
|      |        |                                     |                      | Line Amounts    | Totals |      |        |                                                             |                      | Line Amounts    | Totals      |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****           |        | 40   | 429000 | Other County                                                | 0.00                 | *****           | 0.00        |
| 2    |        |                                     |                      |                 |        | 41   | 420000 | TOTAL COUNTY                                                |                      |                 |             |
| 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                                              | 15,301.00            | 15,000.00       |             |
| 22   | 416100 | School Food Service                 |                      |                 |        | 61   | 445300 | Perkins V - CTE                                             |                      |                 |             |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                 |        | 62   | 445400 | Adult Education                                             |                      |                 |             |
| 24   | 416900 | Other Food Sales                    |                      |                 |        | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                 |             |
| 25   |        |                                     |                      |                 |        | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                 |             |
| 26   | 417100 | Admissions/Activities               |                      |                 |        | 65   | 445900 | Other Indirect Federal Programs                             |                      |                 |             |
| 27   | 417200 | Bookstore Sales                     |                      |                 |        | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |                 |             |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                 |        | 67   | 440000 | TOTAL FEDERAL                                               | 15,301.00            | *****           | 15,000.00   |
| 29   | 417400 | School Fees & Charges               |                      |                 |        | 68   |        |                                                             |                      |                 |             |
| 30   | 417900 | Other Student Revenues              |                      |                 |        | 69   | 451000 | Proceeds: Bonds, Principal, Loan, et al                     |                      |                 |             |
| 31   |        |                                     |                      |                 |        | 70   | 453000 | Proceeds: Disposal of Real or Personal                      |                      |                 |             |
| 32   | 418100 | Community Service                   |                      |                 |        | 71   |        | Property or Capital Lease Proceeds                          |                      |                 |             |
| 33   |        |                                     |                      |                 |        | 72   | 450000 | TOTAL OTHER                                                 | 0.00                 | *****           | 0.00        |
| 34   | 419100 | Rentals                             |                      |                 |        | 73   |        |                                                             |                      |                 |             |
| 35   | 419200 | Contributions/Donations             |                      |                 |        | 74   |        | TOTAL REVENUES                                              | 15,301.00            | *****           | 15,000.00   |
| 36   | 419300 | Transportation Fees                 |                      |                 |        | 75   |        |                                                             |                      |                 |             |
| 37   | 419900 | Other Local                         |                      |                 |        | 76   | 460000 | FUND TRANSFERS IN                                           |                      |                 | 0.00        |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****           | 0.00   | 77   |        |                                                             |                      |                 |             |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****           | 0.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$15,301.00          | *****           | \$15,000.00 |

# BUDGET

Page 18

## REVENUES

IDEA Part B (611 SCHOOL AGE 3-21)

July 1, 2025 - June 30, 2026

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

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

# BUDGET

## REVENUES

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

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

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

# BUDGET

## REVENUES

July 1, 2025 - June 30, 2026

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

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed Budget |        | Line | Code   | REVENUES<br>Item                                            | Prior Year<br>Budget | Proposed Budget |            |
|------|--------|-------------------------------------|----------------------|-----------------|--------|------|--------|-------------------------------------------------------------|----------------------|-----------------|------------|
|      |        |                                     |                      | Line Amounts    | Totals |      |        |                                                             |                      | Line Amounts    | Totals     |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****           |        | 40   | 429000 | Other County                                                | 0.00                 | *****           | 0.00       |
| 2    |        |                                     |                      |                 |        | 41   | 420000 | TOTAL COUNTY                                                |                      |                 |            |
| 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   | 445300 | Perkins V - CTE                                             |                      |                 |            |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                 |        | 62   | 445400 | Adult Education                                             |                      |                 |            |
| 24   | 416900 | Other Food Sales                    |                      |                 |        | 63   | 445500 | Child Nutrition Reimbursement                               |                      |                 |            |
| 25   |        |                                     |                      |                 |        | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                 |            |
| 26   | 417100 | Admissions/Activities               |                      |                 |        | 65   | 445900 | Other Indirect Federal Programs                             | 3,265.00             | 3,000.00        |            |
| 27   | 417200 | Bookstore Sales                     |                      |                 |        | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |                 |            |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                 |        | 67   | 440000 | TOTAL FEDERAL                                               | 3,265.00             | *****           | 3,000.00   |
| 29   | 417400 | School Fees & Charges               |                      |                 |        | 68   |        |                                                             |                      |                 |            |
| 30   | 417900 | Other Student Revenues              |                      |                 |        | 69   | 451000 | Proceeds: Bonds, Principal, Loan, et al                     |                      |                 |            |
| 31   |        |                                     |                      |                 |        | 70   | 453000 | Proceeds: Disposal of Real or Personal                      |                      |                 |            |
| 32   | 418100 | Community Service                   |                      |                 |        | 71   |        | Property or Capital Lease Proceeds                          |                      |                 |            |
| 33   |        |                                     |                      |                 |        | 72   | 450000 | TOTAL OTHER                                                 | 0.00                 | *****           | 0.00       |
| 34   | 419100 | Rentals                             |                      |                 |        | 73   |        |                                                             |                      |                 |            |
| 35   | 419200 | Contributions/Donations             |                      |                 |        | 74   |        | TOTAL REVENUES                                              | 3,265.00             | *****           | 3,000.00   |
| 36   | 419300 | Transportation Fees                 |                      |                 |        | 75   |        |                                                             |                      |                 |            |
| 37   | 419900 | Other Local                         |                      |                 |        | 76   | 460000 | FUND TRANSFERS IN                                           |                      |                 | 0.00       |
| 38   |        | TOTAL OTHER LOCAL                   | 0.00                 | *****           | 0.00   | 77   |        |                                                             |                      |                 |            |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 0.00                 | *****           | 0.00   |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$3,265.00           | *****           | \$3,000.00 |

BUDGET  
REVENUES  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed Budget |           | Line | Code   | REVENUES<br>Item                                            | Prior Year<br>Budget | Proposed Budget |             |
|------|--------|-------------------------------------|----------------------|-----------------|-----------|------|--------|-------------------------------------------------------------|----------------------|-----------------|-------------|
|      |        |                                     |                      | Line Amounts    | Totals    |      |        |                                                             |                      | Line Amounts    | Totals      |
| 1    | 320000 | Estimated Fund Balance, July 1      |                      | *****           |           | 40   | 429000 | Other County                                                | 0.00                 | *****           | 0.00        |
| 2    |        |                                     |                      |                 |           | 41   | 420000 | TOTAL COUNTY                                                |                      |                 |             |
| 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   | 445300 | Perkins V - CTE                                             |                      |                 |             |
| 23   | 416200 | Meal Sales: Non-reimbur.            | 10,000.00            |                 | 10,000.00 | 62   | 445400 | Adult Education                                             |                      |                 |             |
| 24   | 416900 | Other Food Sales                    |                      |                 |           | 63   | 445500 | Child Nutrition Reimbursement                               | 15,000.00            | 15,000.00       |             |
| 25   |        |                                     |                      |                 |           | 64   | 445600 | IDEA Part B (School Age & Preschool)                        |                      |                 |             |
| 26   | 417100 | Admissions/Activities               |                      |                 |           | 65   | 445900 | Other Indirect Federal Programs                             |                      |                 |             |
| 27   | 417200 | Bookstore Sales                     |                      |                 |           | 66   | 448200 | Impact Aid - P.L. 874                                       |                      |                 |             |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                 |           | 67   | 440000 | TOTAL FEDERAL                                               | 15,000.00            | *****           | 15,000.00   |
| 29   | 417400 | School Fees & Charges               |                      |                 |           | 68   |        |                                                             |                      |                 |             |
| 30   | 417900 | Other Student Revenues              |                      |                 |           | 69   | 451000 | Proceeds: Bonds, Principal, Loan, et al                     |                      |                 |             |
| 31   |        |                                     |                      |                 |           | 70   | 453000 | Proceeds: Disposal of Real or Personal                      |                      |                 |             |
| 32   | 418100 | Community Service                   |                      |                 |           | 71   |        | Property or Capital Lease Proceeds                          |                      |                 |             |
| 33   |        |                                     |                      |                 |           | 72   | 450000 | TOTAL OTHER                                                 | 0.00                 | *****           | 0.00        |
| 34   | 419100 | Rentals                             |                      |                 |           | 73   |        |                                                             |                      |                 |             |
| 35   | 419200 | Contributions/Donations             |                      |                 |           | 74   |        | TOTAL REVENUES                                              | 25,000.00            | *****           | 25,000.00   |
| 36   | 419300 | Transportation Fees                 |                      |                 |           | 75   |        |                                                             |                      |                 |             |
| 37   | 419900 | Other Local                         |                      |                 |           | 76   | 460000 | FUND TRANSFERS IN                                           | 25,000.00            | 25,000.00       | 25,000.00   |
| 38   |        | TOTAL OTHER LOCAL                   | 10,000.00            | *****           | 10,000.00 | 77   |        |                                                             |                      |                 |             |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 10,000.00            | *****           | 10,000.00 |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$50,000.00          | *****           | \$50,000.00 |

# BUDGET EXPENDITURES

Page 3  
GENERAL M & O FUND  
FUND NO: 100

July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

|                                   |      | EXPENDITURES                            |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
|-----------------------------------|------|-----------------------------------------|--------------|--------------|--------------|--------------|--------------|-------------|--------|--------|-----------|--------|--|--|--|------|
| Line                              | Code | Functions/Programs                      | Prior Year   | Proposed     | Salaries     | 200          | 300          | 400         | 500    | 600    | 700       | 800    |  |  |  |      |
| 1                                 | 512  | Elementary School Program               | \$484,000.00 | \$504,000.00 | \$304,000.00 | \$130,000.00 | \$60,000.00  | \$10,000.00 |        |        |           |        |  |  |  |      |
| 2                                 | 515  | Secondary School Program                | 45,000.00    | \$45,000.00  |              |              | 45,000.00    |             |        |        |           |        |  |  |  |      |
| 3                                 | 517  | Alternative School Program              | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 4                                 | 519  | Vocational-Technical Program            | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 5                                 | 521  | Special Education Program               | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 6                                 | 522  | Special Education Preschool Program     | 20,000.00    | \$20,000.00  | 18,000.00    | 2,000.00     |              |             |        |        |           |        |  |  |  |      |
| 7                                 | 524  | Gifted & Talented Program               | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 8                                 | 531  | Interscholastic Program                 | 5,000.00     | \$5,000.00   | 3,000.00     | 2,000.00     |              |             |        |        |           |        |  |  |  |      |
| 9                                 | 532  | School Activity Program                 | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 10                                | 541  | Summer School Program                   | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 11                                | 542  | Adult School Program                    | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 12                                | 546  | Detention Center Program                | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 13                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$554,000.00 | \$574,000.00 | \$325,000.00 | \$134,000.00 | \$105,000.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00    | \$0.00 |  |  |  |      |
| 15                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| 16                                | 611  | Attendance-Guidance-Health Program      | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 17                                | 616  | Special Education Support Services Prog | 39,650.00    | \$39,650.00  | 14,000.00    | 11,000.00    | 14,650.00    |             |        |        |           |        |  |  |  |      |
| 18                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| 19                                | 621  | Instruction Improvement Program         | 21,500.00    | \$21,500.00  | 2,000.00     | 1,500.00     | 18,000.00    | 5,000.00    |        |        |           |        |  |  |  |      |
| 20                                | 622  | Educational Media Program               | 5,000.00     | \$5,000.00   |              |              |              |             |        |        |           |        |  |  |  |      |
| 21                                | 623  | Instruction-Related Technology Program  | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 22                                | 624  | Books and Periodicals                   | 9,000.00     | \$9,000.00   |              |              | 9,000.00     |             |        |        |           |        |  |  |  |      |
| 23                                | 631  | Board of Education Program              | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 24                                | 632  | District Administration Program         | 173,965.80   | \$158,700.00 | 93,000.00    | 35,700.00    | 20,000.00    | 10,000.00   |        |        |           |        |  |  |  |      |
| 25                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| 26                                | 641  | School Administration Program           | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 27                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| 28                                | 651  | Business Operation Program              | 75,740.00    | \$77,488.00  | 50,200.00    | 24,288.00    | 3,000.00     |             |        |        |           |        |  |  |  |      |
| 29                                | 655  | Central Service Program                 | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 30                                | 656  | Administrative Technology Services Prog | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 31                                | 661  | Buildings-Care Program (Custodial)      | 68,000.00    | \$70,000.00  | 22,000.00    | 10,000.00    | 10,000.00    | 5,000.00    |        |        | 23,000.00 |        |  |  |  |      |
| 32                                |      |                                         | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 33                                | 664  | Maintenance - Buildings and Equipment   | 55,000.00    | \$55,000.00  | 30,000.00    | 10,000.00    | 10,000.00    | 5,000.00    |        |        |           |        |  |  |  |      |
| 34                                | 665  | Maintenance - Grounds                   | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 35                                | 667  | Security Program                        | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 36                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| 37                                | 681  | Pupil - To School Trans. Program        | 85,000.00    | \$85,000.00  | 40,000.00    | 5,000.00     | 10,000.00    | 30,000.00   |        |        |           |        |  |  |  |      |
| 38                                | 682  | Pupil - Activity Trans. Program         | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 39                                | 683  | General Transportation Program          | 0.00         | \$0.00       |              |              |              |             |        |        |           |        |  |  |  |      |
| 40                                |      |                                         |              |              |              |              |              |             |        |        |           |        |  |  |  |      |
| Subtotal (Carried over to page b) |      |                                         | 532,855.80   | 521,338.00   | 251,200.00   | 97,488.00    | 94,650.00    | 55,000.00   | 0.00   | 0.00   | 23,000.00 | 0.00   |  |  |  | 0.00 |

**BUDGET**  
**EXPENDITURES**  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                                                    | Prior Year Budget | Proposed Budget | 100 Salaries | 200 Benefits | 300 Purchased Services | 400 Supplies Materials | 500 Capital Objects | 600 Debt Retirement | 700 Insurance-Judgment | 800 Transfers |
|------|------|-----------------------------------------------------------------------|-------------------|-----------------|--------------|--------------|------------------------|------------------------|---------------------|---------------------|------------------------|---------------|
| 40   | 691  | Other Support Services Program                                        | \$0.00            | \$0.00          |              |              |                        |                        |                     |                     |                        |               |
| 41   | 600  | TOTAL SUPPORT SERVICES                                                | \$532,855.80      | \$521,338.00    | \$251,200.00 | \$97,488.00  | \$94,650.00            | \$55,000.00            | \$0.00              | \$0.00              | \$23,000.00            | \$0.00        |
| 42   | 710  | Child Nutrition Program                                               | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 43   | 720  | Community Services Program                                            | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 44   | 730  | Enterprise Operations                                                 | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 45   | 740  | Student Activity Program                                              | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 46   | 700  | TOTAL NONINSTRUCTION                                                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 47   | 810  | Capital Assets                                                        | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 48   | 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        |
| 49   | 911  | Debt Services Program - Principal                                     | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 50   | 912  | Debt Services Program - Interest                                      | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 51   | 913  | Debt Services Program - Refunded Debt                                 | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 52   | 920  | Fund Transfers Out                                                    | 0.00              | 0.00            |              |              |                        |                        |                     |                     |                        |               |
| 53   | 900  | TOTAL OTHER SERVICES                                                  | \$0.00            | \$0.00          | \$0.00       | \$0.00       | \$0.00                 | \$0.00                 | \$0.00              | \$0.00              | \$0.00                 | \$0.00        |
| 54   |      | TOTAL EXPENDITURES<br>(Lines 14+42+49+54+61)                          | \$1,086,855.80    | \$1,095,338.00  | \$576,200.00 | \$231,488.00 | \$199,650.00           | \$65,000.00            | \$0.00              | \$0.00              | \$23,000.00            | \$0.00        |
| 55   | 950  | Contingency Reserve<br>(5% of line 63) (Applies to General Fund only) | \$19,000.00       |                 |              |              |                        |                        |                     |                     |                        |               |
| 56   |      | TOTAL EXPENDITURES + CONT. RESER<br>(Line 64 + line 66)               | \$1,105,855.80    | \$1,095,338.00  |              |              |                        |                        |                     |                     |                        |               |
| 57   |      | BUDGET SUMMARY                                                        |                   |                 |              |              |                        |                        |                     |                     |                        |               |
| 58   | 73   | Beginning Fund Balance                                                | 400,000.00        | 400,000.00      |              |              |                        |                        |                     |                     |                        |               |
| 59   | 74   | Revenues + Transfers In                                               | 1,208,614.00      | 1,248,439.00    |              |              |                        |                        |                     |                     |                        |               |
| 60   | 75   | TOTAL REVENUE (lines 73 + 74)                                         | 1,608,614.00      | 1,648,439.00    |              |              |                        |                        |                     |                     |                        |               |
| 61   | 76   | Total Expenditures + Cont. Reserve (line 69)                          | 1,105,855.80      | 1,095,338.00    |              |              |                        |                        |                     |                     |                        |               |
| 62   | 77   | Unappropriated Balance                                                | 502,758.20        | 553,101.00      |              |              |                        |                        |                     |                     |                        |               |
| 63   | 78   | TOTAL EXPD + CONT. RES + UNAPPR<br>BAL (lines 73 + 80)                | \$1,608,614.00    | \$1,648,439.00  |              |              |                        |                        |                     |                     |                        |               |

(Applies to General Fund only)

**BUDGET SUMMARY:**

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

# BUDGET

## EXPENDITURES

July 1, 2025 - June 30, 2026

Page 17

TECHNOLOGY - STATE

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES                      |      |                                         |             |             |          |        |             |        |        |        |        |        |
|-----------------------------------|------|-----------------------------------------|-------------|-------------|----------|--------|-------------|--------|--------|--------|--------|--------|
| Line                              | Code | Functions/Programs                      | Prior Year  | Proposed    | Salaries | 200    | 300         | 400    | 500    | 600    | 700    | 800    |
| 1                                 | 512  | Elementary School Program               | \$18,250.00 | \$18,250.00 |          |        | \$18,250.00 |        |        |        |        |        |
| 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                       | \$18,250.00 | \$18,250.00 | \$0.00   | \$0.00 | \$18,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 15                                |      |                                         |             |             |          |        |             |        |        |        |        |        |
| 16                                | 611  | Attendance-Guidance-Health Program      |             | \$0.00      |          |        |             |        |        |        |        |        |
| 17                                | 616  | Special Education Support Services Prog |             | \$0.00      |          |        |             |        |        |        |        |        |
| 18                                |      |                                         |             |             |          |        |             |        |        |        |        |        |
| 19                                | 621  | Instruction Improvement Program         |             | \$0.00      |          |        |             |        |        |        |        |        |
| 20                                | 622  | Educational Media Program               |             | \$0.00      |          |        |             |        |        |        |        |        |
| 21                                | 623  | Instruction-Related Technology Program  |             | \$0.00      |          |        |             |        |        |        |        |        |
| 22                                | 624  | Books and Periodicals                   |             | \$0.00      |          |        |             |        |        |        |        |        |
| 23                                | 631  | Board of Education Program              |             | \$0.00      |          |        |             |        |        |        |        |        |
| 24                                | 632  | District Administration Program         |             | \$0.00      |          |        |             |        |        |        |        |        |
| 25                                |      |                                         |             |             |          |        |             |        |        |        |        |        |
| 26                                | 641  | School Administration Program           |             | \$0.00      |          |        |             |        |        |        |        |        |
| 27                                |      |                                         |             |             |          |        |             |        |        |        |        |        |
| 28                                | 651  | Business Operation Program              |             | \$0.00      |          |        |             |        |        |        |        |        |
| 29                                | 655  | Central Service Program                 |             | \$0.00      |          |        |             |        |        |        |        |        |
| 30                                | 656  | Administrative Technology Services Prog |             | \$0.00      |          |        |             |        |        |        |        |        |
| 31                                | 661  | Buildings-Care Program (Custodial)      |             | \$0.00      |          |        |             |        |        |        |        |        |
| 32                                |      |                                         |             | \$0.00      |          |        |             |        |        |        |        |        |
| 33                                | 664  | Maintenance - Buildings and Equipment   |             | \$0.00      |          |        |             |        |        |        |        |        |
| 34                                | 665  | Maintenance - Grounds                   |             | \$0.00      |          |        |             |        |        |        |        |        |
| 35                                | 667  | Security Program                        |             | \$0.00      |          |        |             |        |        |        |        |        |
| 36                                |      |                                         |             |             |          |        |             |        |        |        |        |        |
| 37                                | 681  | Pupil - To School Trans. Program        |             | \$0.00      |          |        |             |        |        |        |        |        |
| 38                                | 682  | Pupil - Activity Trans. Program         |             | \$0.00      |          |        |             |        |        |        |        |        |
| 39                                | 683  | General Transportation Program          |             | \$0.00      |          |        |             |        |        |        |        |        |
| 40                                |      |                                         |             |             |          |        |             |        |        |        |        |        |
| 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, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                              | Prior Year  | Proposed    | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|------|------|-------------------------------------------------|-------------|-------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| 40   | 691  | Other Support Services Program                  | Budget      | Budget      | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 41   |      |                                                 |             | \$0.00      |          |          |                    |                    |                 |                 |                    |           |
| 42   | 600  | TOTAL SUPPORT SERVICES                          | \$0.00      | \$0.00      | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 43   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 44   | 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                                  |             | 0.00        |          |          |                    |                    |                 |                 |                    |           |
| 52   |      |                                                 |             | 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  | Fund 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+42+49+54+61)                          | \$18,250.00 | \$18,250.00 | \$0.00   | \$0.00   | \$18,250.00        | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 66   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 67   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 68   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 69   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 70   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 71   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 72   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 73   |      | BUDGET SUMMARY                                  |             |             |          |          |                    |                    |                 |                 |                    |           |
| 74   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 75   |      | Beginning Fund Balance                          | 0.00        | 0.00        |          |          |                    |                    |                 |                 |                    |           |
| 76   |      | Revenues + Transfers In                         | 18,250.00   | 18,250.00   |          |          |                    |                    |                 |                 |                    |           |
| 77   |      | TOTAL REVENUE (lines 75 + 76)                   | 18,250.00   | 18,250.00   |          |          |                    |                    |                 |                 |                    |           |
| 78   |      |                                                 |             |             |          |          |                    |                    |                 |                 |                    |           |
| 79   |      | Total Expenditures                              | 18,250.00   | 18,250.00   |          |          |                    |                    |                 |                 |                    |           |
| 80   |      | Unappropriated Balance                          | 0.00        | 0.00        |          |          |                    |                    |                 |                 |                    |           |
| 81   |      | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$18,250.00 | \$18,250.00 |          |          |                    |                    |                 |                 |                    |           |

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

# BUDGET

## EXPENDITURES

July 1, 2025 - June 30, 2026

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SUBSTANCE ABUSE - STATE

FUND NO: 246

NOTE: Round each entry to the nearest dollar amount.

|                                   |      | EXPENDITURES                            |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
|-----------------------------------|------|-----------------------------------------|------------|------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|--|--|--|--------|
| Line                              | Code | Functions/Programs                      | Prior Year | Proposed   | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |  |  |  |        |
| 1                                 | 512  | Elementary School Program               |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 2                                 | 515  | Secondary School Program                |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 3                                 | 517  | Alternative School Program              |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 4                                 | 519  | Vocational-Technical Program            |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 5                                 | 521  | Special Education Program               |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 6                                 | 522  | Special Education Preschool Program     |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 7                                 | 524  | Gifted & Talented Program               |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 8                                 | 531  | Interscholastic Program                 |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 9                                 | 532  | School Activity Program                 |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 10                                | 541  | Summer School Program                   |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 11                                | 542  | Adult School Program                    |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 12                                | 546  | Detention Center Program                |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 13                                |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 14                                | 500  | TOTAL INSTRUCTION                       | \$0.00     | \$0.00     | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |  |  |  | \$0.00 |
| 15                                |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 16                                | 611  | Attendance-Guidance-Health Program      |            | \$2,500.00 |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 17                                | 616  | Special Education Support Services Prog | 2,500.00   |            |          |          |                    | 2,500.00           |                 |                 |                    |           |  |  |  |        |
| 18                                |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 19                                | 621  | Instruction Improvement Program         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 20                                | 622  | Educational Media Program               |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 21                                | 623  | Instruction-Related Technology Program  |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 22                                | 624  | Books and Periodicals                   |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 23                                | 631  | Board of Education Program              |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 24                                | 632  | District Administration Program         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 25                                |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 26                                | 641  | School Administration Program           |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 27                                |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 28                                | 651  | Business Operation Program              |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 29                                | 655  | Central Service Program                 |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 30                                | 656  | Administrative Technology Services Prog |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 31                                | 661  | Buildings-Care Program (Custodial)      |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 32                                |      |                                         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 33                                | 664  | Maintenance - Buildings and Equipment   |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 34                                | 665  | Maintenance - Grounds                   |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 35                                | 667  | Security Program                        |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 36                                |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 37                                | 681  | Pupil - To School Trans. Program        |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 38                                | 682  | Pupil - Activity Trans. Program         |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| 39                                | 683  | General Transportation Program          |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
|                                   |      |                                         |            |            |          |          |                    |                    |                 |                 |                    |           |  |  |  |        |
| Subtotal (carried over to page b) |      |                                         | 2,500.00   | 2,500.00   | 0.00     | 0.00     | 0.00               | 2,500.00           | 0.00            | 0.00            | 0.00               | 0.00      |  |  |  | 0.00   |

**BUDGET**  
**EXPENDITURES**  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      | Prior Year                                      |            | Proposed   | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|--------------|------|-------------------------------------------------|------------|------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line         | Code | Functions/Programs                              | Budget     | Budget     | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40           | 691  | Other Support Services Program                  |            | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 41           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 42           | 600  | TOTAL SUPPORT SERVICES                          | \$2,500.00 | \$2,500.00 | \$0.00   | \$0.00   | \$0.00             | \$2,500.00         | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 43           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 44           | 710  | Child Nutrition Program                         |            | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 45           | 720  | Community Services Program                      |            | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 46           | 730  | Enterprise Operations                           |            | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 47           | 740  | Student Activity Program                        |            | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 48           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 49           | 700  | TOTAL NONINSTRUCTION                            | \$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                                  |            | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 52           |      |                                                 |            | 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  | Fund 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           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 64           |      | TOTAL EXPENDITURES                              |            |            |          |          |                    |                    |                 |                 |                    |           |
| 65           |      | (Lines 14+42+49+54+61)                          |            |            |          |          |                    |                    |                 |                 |                    |           |
| 66           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 67           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 68           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 69           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 70           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 71           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 72           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 73           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 74           |      | BUDGET SUMMARY                                  |            |            |          |          |                    |                    |                 |                 |                    |           |
| 75           |      | Beginning Fund Balance                          | 0.00       | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 76           |      | Revenues + Transfers In                         | 2,500.00   | 2,500.00   |          |          |                    |                    |                 |                 |                    |           |
| 77           |      | TOTAL REVENUE (lines 75 + 76)                   | 2,500.00   | 2,500.00   |          |          |                    |                    |                 |                 |                    |           |
| 78           |      |                                                 |            |            |          |          |                    |                    |                 |                 |                    |           |
| 79           |      | Total Expenditures                              | 2,500.00   | 2,500.00   |          |          |                    |                    |                 |                 |                    |           |
| 80           |      | Unappropriated Balance                          | 0.00       | 0.00       |          |          |                    |                    |                 |                 |                    |           |
| 81           |      | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$2,500.00 | \$2,500.00 |          |          |                    |                    |                 |                 |                    |           |

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

# BUDGET

## EXPENDITURES

July 1, 2025 - June 30, 2026

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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  | Proposed    | Salaries   | Benefits   | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |  |  |  |        |
| 1                              | 512  | Elementary School Program               | \$15,301.00 | \$15,000.00 | \$9,000.00 | \$6,000.00 |                    |                    |                 |                 |                    |           |  |  |  |        |
| 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                       | \$15,301.00 | \$15,000.00 | \$9,000.00 | \$6,000.00 | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |  |  |  | \$0.00 |
| 15                             |      |                                         |             |             |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 16                             | 611  | Attendance-Guidance-Health Program      |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 17                             | 616  | Special Education Support Services Prog |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 18                             |      |                                         |             |             |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 19                             | 621  | Instruction Improvement Program         |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 20                             | 622  | Educational Media Program               |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 21                             | 623  | Instruction-Related Technology Program  |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 22                             | 624  | Books and Periodicals                   |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 23                             | 631  | Board of Education Program              |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 24                             | 632  | District Administration Program         |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 25                             |      |                                         |             |             |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 26                             | 641  | School Administration Program           |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 27                             |      |                                         |             |             |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 28                             | 651  | Business Operation Program              |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 29                             | 655  | Central Service Program                 |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 30                             | 656  | Administrative Technology Services Prog |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 31                             | 661  | Buildings-Care Program (Custodial)      |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 32                             |      |                                         |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 33                             | 664  | Maintenance - Buildings and Equipment   |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 34                             | 665  | Maintenance - Grounds                   |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 35                             | 667  | Security Program                        |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 36                             |      |                                         |             |             |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 37                             | 681  | Pupil - To School Trans. Program        |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 38                             | 682  | Pupil - Activity Trans. Program         |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 39                             | 683  | General Transportation Program          |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| 40                             |      |                                         |             |             |            |            |                    |                    |                 |                 |                    |           |  |  |  |        |
| Subtotal (came over to page b) |      |                                         | 0.00        | 0.00        | 0.00       | 0.00       | 0.00               | 0.00               | 0.00            | 0.00            | 0.00               | 0.00      |  |  |  | 0.00   |

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                              | Prior Year  | Proposed    | 100        | 200        | 300                | 400                | 500             | 600             | 700                | 800       |
|------|------|-------------------------------------------------|-------------|-------------|------------|------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
|      |      |                                                 | Budget      | Budget      | Salaries   | Benefits   | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40   | 69T  | Other Support Services Program                  |             | \$0.00      |            |            |                    |                    |                 |                 |                    |           |
| 41   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 42   | 600  | TOTAL SUPPORT SERVICES                          | \$0.00      | \$0.00      | \$0.00     | \$0.00     | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 43   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 44   | 710  | Child Nutrition Program                         |             | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 45   | 720  | Community Services Program                      |             | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 46   | 730  | Enterprise Operations                           |             | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 47   | 740  | Student Activity Program                        |             | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 48   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 49   | 700  | TOTAL NON-INSTRUCTION                           | \$0.00      | \$0.00      | \$0.00     | \$0.00     | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 50   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 51   | 810  | Capital Assets                                  |             | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 52   |      |                                                 |             | 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  | Fund 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+42+49+54+61)                          | \$15,301.00 | \$15,000.00 | \$9,000.00 | \$6,000.00 | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 66   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 67   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 68   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 69   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 70   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 71   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 72   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 73   |      | <b>BUDGET SUMMARY</b>                           |             |             |            |            |                    |                    |                 |                 |                    |           |
| 74   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 75   |      | Beginning Fund Balance                          | 0.00        | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 76   |      | Revenues + Transfers In                         | 15,301.00   | 15,000.00   |            |            |                    |                    |                 |                 |                    |           |
| 77   |      | TOTAL REVENUE (lines 75 + 76)                   | 15,301.00   | 15,000.00   |            |            |                    |                    |                 |                 |                    |           |
| 78   |      |                                                 |             |             |            |            |                    |                    |                 |                 |                    |           |
| 79   |      | Total Expenditures                              | 15,301.00   | 15,000.00   |            |            |                    |                    |                 |                 |                    |           |
| 80   |      | Unappropriated Balance                          | 0.00        | 0.00        |            |            |                    |                    |                 |                 |                    |           |
| 81   |      | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$15,301.00 | \$15,000.00 |            |            |                    |                    |                 |                 |                    |           |

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

# BUDGET

## EXPENDITURES

July 1, 2025 - June 30, 2026

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

Page 31

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               |                      | \$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     | 15,000.00            | \$15,000.00        | 9,000.00        | 6,000.00        |                              |                              |                           |                           |                               |                  |  |  |  |
| 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                       | \$15,000.00          | \$15,000.00        | \$9,000.00      | \$6,000.00      | \$0.00                       | \$0.00                       | \$0.00                    | \$0.00                    | \$0.00                        | \$0.00           |  |  |  |
| 15                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 16                                | 611  | Attendance-Guidance-Health Program      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 17                                | 616  | Special Education Support Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 18                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 19                                | 621  | Instruction Improvement Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 20                                | 622  | Educational Media Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 21                                | 623  | Instruction-Related Technology Program  |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 22                                | 624  | Books and Periodicals                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 23                                | 631  | Board of Education Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 24                                | 632  | Distnct Administration Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 25                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 26                                | 641  | School Administration Program           |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 27                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 28                                | 651  | Business Operation Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 29                                | 655  | Central Service Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 30                                | 656  | Administrative Technology Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 31                                | 661  | Buildings-Care Program (Custodial)      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 32                                |      |                                         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 33                                | 664  | Maintenance - Buildings and Equipment   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 34                                | 665  | Maintenance - Grounds                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 35                                | 667  | Security Program                        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 36                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 37                                | 681  | Pupil - To School Trans. Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 38                                | 682  | Pupil - Activity Trans. Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 39                                | 683  | General Transportation Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
|                                   |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |  |  |  |
| 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             |  |  |  |

/Users/Michael/Desktop/2025-26 School Year/Budget/2025-26 Expenditures.xlsx!257

**BUDGET**  
**EXPENDITURES**  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | Functions/Programs                              | 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 |     |  |        |        |        |        |        |        |
| 40   | 691  | Other Support Services Program                  |             |             | \$0.00      |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 41   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 42   | 600  | TOTAL SUPPORT SERVICES                          | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00     | \$0.00     | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |     |  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 43   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 44   | 710  | Child Nutrition Program                         |             |             | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 45   | 720  | Community Services Program                      |             |             | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 46   | 730  | Enterprise Operations                           |             |             | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 47   | 740  | Student Activity Program                        |             |             | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 48   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 49   | 700  | TOTAL NON-INSTRUCTION                           | \$0.00      | \$0.00      | \$0.00      | \$0.00      | \$0.00     | \$0.00     | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |     |  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 50   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 51   | 810  | Capital Assets                                  |             |             | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 52   |      |                                                 |             |             | 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          | \$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  | Fund 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          | \$0.00             | \$0.00    |     |  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 62   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 63   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 64   |      | TOTAL EXPENDITURES                              | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$9,000.00 | \$6,000.00 | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |     |  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 65   |      | (Lines 14+42+49+54+61)                          |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 66   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 67   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 68   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 69   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 70   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 71   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 72   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 73   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 74   |      | <b>BUDGET SUMMARY</b>                           |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 75   |      | Beginning Fund Balance                          |             | 0.00        | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 76   |      | Revenues + Transfers In                         | 15,000.00   | 15,000.00   | 15,000.00   | 15,000.00   |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 77   |      | TOTAL REVENUE (lines 75 + 76)                   | 15,000.00   | 15,000.00   | 15,000.00   | 15,000.00   |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 78   |      |                                                 |             |             |             |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 79   |      | Total Expenditures                              | 15,000.00   | 15,000.00   | 15,000.00   | 15,000.00   |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 80   |      | Unappropriated Balance                          |             | 0.00        | 0.00        |             |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |
| 81   |      | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |            |            |                    |                    |                 |                 |                    |           |     |  |        |        |        |        |        |        |

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



**BUDGET  
EXPENDITURES**  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES                          | Prior Year  | Proposed    | 100         | 200        | 300                | 400                | 500             | 600             | 700                | 800       |
|------|------|---------------------------------------|-------------|-------------|-------------|------------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| 40   | 691  | Functions/Programs                    | Budget      | Budget      | Salaries    | Benefits   | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 41   |      | Other Support Services Program        |             | \$0.00      |             |            |                    |                    |                 |                 |                    |           |
| 42   | 600  | TOTAL SUPPORT SERVICES                | \$20,000.00 | \$20,000.00 | \$15,000.00 | \$5,000.00 | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 43   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 44   | 710  | Child Nutrition Program               |             | 0.00        |             |            |                    |                    |                 |                 |                    |           |
| 45   | 720  | Community Services Program            |             | 0.00        |             |            |                    |                    |                 |                 |                    |           |
| 46   | 730  | Enterprise Operations                 |             | 0.00        |             |            |                    |                    |                 |                 |                    |           |
| 47   | 740  | Student Activity Program              |             | 0.00        |             |            |                    |                    |                 |                 |                    |           |
| 48   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 49   | 700  | TOTAL NONINSTRUCTION                  | \$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                        |             | 0.00        |             |            |                    |                    |                 |                 |                    |           |
| 52   |      |                                       |             | 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  | Fund 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+42+49+54+61)                | \$20,000.00 | \$20,000.00 | \$15,000.00 | \$5,000.00 | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 66   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 67   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 68   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 69   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 70   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 71   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 72   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 73   |      | BUDGET SUMMARY                        |             |             |             |            |                    |                    |                 |                 |                    |           |
| 74   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 75   |      | Beginning Fund Balance                | 0.00        | 0.00        |             |            |                    |                    |                 |                 |                    |           |
| 76   |      | Revenues + Transfers In               | 20,000.00   | 20,000.00   |             |            |                    |                    |                 |                 |                    |           |
| 77   |      | TOTAL REVENUE (lines 75 + 76)         | 20,000.00   | 20,000.00   |             |            |                    |                    |                 |                 |                    |           |
| 78   |      |                                       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 79   |      | Total Expenditures                    | 20,000.00   | 20,000.00   |             |            |                    |                    |                 |                 |                    |           |
| 80   |      | Unappropriated Balance                | 0.00        | 0.00        |             |            |                    |                    |                 |                 |                    |           |
|      |      | TOTAL EXPD + UNAPPROPRIATED BAL       |             |             |             |            |                    |                    |                 |                 |                    |           |
| 81   |      | (lines 79 + 80)                       | \$20,000.00 | \$20,000.00 |             |            |                    |                    |                 |                 |                    |           |

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

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## EXPENDITURES

TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2025 - June 30, 2026

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               |                      | \$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         |                      | \$3,000.00         |                 |                 | 3,000.00                     |                              |                           |                           |                               |                  |
| 20                                | 622  | Educational Media Program               |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 21                                | 623  | Instruction-Related Technology Program  |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 22                                | 624  | Books and Periodicals                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 23                                | 631  | Board of Education Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 24                                | 632  | District Administration Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 25                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 26                                | 641  | School Administration Program           |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 27                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 28                                | 651  | Business Operation Program              |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 29                                | 655  | Central Service Program                 |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 30                                | 656  | Administrative Technology Services Prog |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 31                                | 661  | Buildings-Care Program (Custodial)      |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 32                                |      |                                         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 33                                | 664  | Maintenance - Buildings and Equipment   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 34                                | 665  | Maintenance - Grounds                   |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 35                                | 667  | Security Program                        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 36                                |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 37                                | 681  | Pupil - To School Trans. Program        |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 38                                | 682  | Pupil - Activity Trans. Program         |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
| 39                                | 683  | General Transportation Program          |                      | \$0.00             |                 |                 |                              |                              |                           |                           |                               |                  |
|                                   |      |                                         |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| Subtotal (carried over to page b) |      |                                         | 3,265.00             | 3,000.00           | 0.00            | 0.00            | 3,000.00                     | 0.00                         | 0.00                      | 0.00                      | 0.00                          | 0.00             |

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**BUDGET  
EXPENDITURES**  
July 1, 2025 - June 30, 2026

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    |  |  |  |
| 40   | 691  | Other Support Services Program                     |            | \$0.00     |        |        |            |        |        |        |        |        |  |  |  |
| 41   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 42   | 600  | TOTAL SUPPORT SERVICES                             | \$3,265.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |
| 43   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 44   | 710  | Child Nutrition Program                            |            | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 45   | 720  | Community Services Program                         |            | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 46   | 730  | Enterprise Operations                              |            | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 47   | 740  | Student Activity Program                           |            | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 48   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 49   | 700  | TOTAL NON-INSTRUCTION                              | \$0.00     | \$0.00     | \$0.00 | \$0.00 | \$0.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |
| 50   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 51   | 810  | Capital Assets                                     |            | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 52   |      |                                                    |            | 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  | Fund 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   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 64   |      | TOTAL EXPENDITURES<br>(Lines 14+42+49+54+61)       | \$3,265.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |
| 65   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 66   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 67   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 68   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 69   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 70   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 71   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 72   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 73   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 74   |      | BUDGET SUMMARY                                     |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 75   |      | Beginning Fund Balance                             | 0.00       | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 76   |      | Revenues + Transfers In                            | 3,265.00   | 3,000.00   |        |        |            |        |        |        |        |        |  |  |  |
| 77   |      | TOTAL REVENUE (lines 75 + 76)                      | 3,265.00   | 3,000.00   |        |        |            |        |        |        |        |        |  |  |  |
| 78   |      |                                                    |            |            |        |        |            |        |        |        |        |        |  |  |  |
| 79   |      | Total Expenditures                                 | 3,265.00   | 3,000.00   |        |        |            |        |        |        |        |        |  |  |  |
| 80   |      | Unappropriated Balance                             | 0.00       | 0.00       |        |        |            |        |        |        |        |        |  |  |  |
| 81   |      | TOTAL EXPD + UNAPPROPRIATED BAL<br>(lines 79 + 80) | \$3,265.00 | \$3,000.00 |        |        |            |        |        |        |        |        |  |  |  |

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



**BUDGET  
EXPENDITURES**  
July 1, 2025 - June 30, 2026

NOTE: Round each entry to the nearest dollar amount.

| EXPENDITURES |      | Proposed                                        | Prior Year | 100      | 200      | 300                | 400                | 500             | 600             | 700                | 800       |
|--------------|------|-------------------------------------------------|------------|----------|----------|--------------------|--------------------|-----------------|-----------------|--------------------|-----------|
| Line         | Code | Functions/Programs                              | Budget     | Salaries | Benefits | Purchased Services | Supplies Materials | Capital Objects | Debt Retirement | Insurance-Judgment | Transfers |
| 40           | 691  | Other Support Services Program                  | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 41           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 42           | 600  | TOTAL SUPPORT SERVICES                          | \$0.00     | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 43           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 44           | 710  | Child Nutrition Program                         | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 45           | 720  | Community Services Program                      | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 46           | 730  | Enterprise Operations                           | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 47           | 740  | Student Activity Program                        | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 48           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 49           | 700  | TOTAL NON-INSTRUCTION                           | \$0.00     | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 50           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 51           | 810  | Capital Assets                                  | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 52           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 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  | Fund 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           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 64           |      | TOTAL EXPENDITURES                              | \$0.00     | \$0.00   | \$0.00   | \$0.00             | \$0.00             | \$0.00          | \$0.00          | \$0.00             | \$0.00    |
| 65           |      | (Lines 14+42+49+54+61)                          |            |          |          |                    |                    |                 |                 |                    |           |
| 66           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 67           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 68           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 69           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 70           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 71           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 72           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 73           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 74           |      |                                                 |            |          |          |                    |                    |                 |                 |                    |           |
| 75           |      | BUDGET SUMMARY                                  |            |          |          |                    |                    |                 |                 |                    |           |
| 76           |      | Beginning Fund Balance                          | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 77           |      | Revenues + Transfers In                         | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 78           |      | TOTAL REVENUE (lines 75 + 76)                   | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 79           |      | Total Expenditures                              | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 80           |      | Unappropriated Balance                          | \$0.00     |          |          |                    |                    |                 |                 |                    |           |
| 81           |      | TOTAL EXPD + UNAPPROPRIATED BAL (lines 79 + 80) | \$0.00     |          |          |                    |                    |                 |                 |                    |           |

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