



# SCHOOL DISTRICT BUDGET 2022 - 2023

# SHELLEY JOINT SCHOOL DISTRICT

Name of School District/Charter School #60

Organization Number BINGHAM/BONNEVILLE

County

Sherri Ybarra
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

**DEPARTMENT OF EDUCATION** 

**P.O. BOX 83720** BOISE, 83720-0027

					rage 1
CODE	CONTENTS	BUDGET INCLUDED*			
	GENERAL FUND	MCLODED			
100	General M & O	х	2022 - 20	23 SCHOOL BUDGET	
	SPECIAL REVENUE FUNDS		2022 - 201	23 SCHOOL BODGET	
220	Forest Reserve Fund				
230-239	Special Project (Local)		This document represents the Board of	f Trustees' estimate of revenues.	
240-249	Special Project (State)	x	proposed expenditures and the fund bala		
250-289	Special Project (Federal)	X		eparation and presentation of the budget has	
290	Child Nutrition Fund	x	been directed by the Board of Trustees an		
			enable the school district to accomplish it		
	DEBT SERVICE FUNDS		year.	•	
310	<b>Bond Redemption &amp; Interest Fund</b>	x			
		550	In compliance with Section 33-801, Ida	ho Code, and the policy of the State	
	CAPITAL PROJECT FUNDS	12 <u></u>	Superintendent of Public Instruction, this	document has been presented at a public	
410	Capital Construction Project Fund	x	hearing in the school district on June 23, 2	2022 and the Board of Trustees	
420	Plant Facilities Fund	X	formally adopted this budget on June 23,	2022.	
430	Plant Facilities - School Bldg Main - Student C	Occu	1		
	ENTERPRISE FUNDS				
510	Enterprise Fund			SIGNED:	
	INTERNAL SERVICE FUNDS		17000		
610	Internal Service Fund		Chad Williams	Cole Clinger	_
			SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR	CHAIRPERSON OF THE BOARD	
710/720	Trust Funds		Lanell Farmer	Shelley School District #60	
			CONTACT PERSON (PLEASE PRINT)	SCHOOL DISTRICT/CHARTER NAME	-
			lfarmer@shelleyschools.org	23-Jun-22	
			EMAIL ADDRESS	DATE	_
			208-357-3411	Copy on file in the Office of the	
* Indicate with ar	asterisk which reports are included in this document.		PHONE NUMBER	Superintendent of Public Instruction	

# SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

# ALL FUNDS SHELLEY JOINT SCHOOL DISTRICT #60

		GEN	ERALM&OF	UND			AL	L OTHER FUN	DS	
	Prior Year	Prior Year	Prior Year	Proposed	Proposed	Prior Year	Prior Year	Prior Year	Proposed	Proposed
	Actual	Actual	•	Amended Budget	Budget	Actual	Actual	Actual/Budget	Amended Budget	Budget
REVENUES	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Beginning Balances	125,781.00	243,500.00	200,000.00	100,000.00	570,449.00	\$	1,057,075.00	7,420,757.00	7,023,135.00	3,560,270.00
Local Tax Revenue	573,971.00	689,044.00	612,500.00	612,500.00	617,000.00	1,130,094.00	1,373,831.00	1,953,500.00	2,088,700,00	1,869,000.00
Other Local	76,406.00	231,945.00	111,400.00	733,437.00	131,300.00	236,835.00	1,104,264.00	43,000.00	566,331.00	46,500.00
County Revenue										
State Revenue	12,817,895.00	12,618,011.00	13,698,288.00	14,496,072.00	16,609,493.00	931,505.00	932,640.00	536,035.00	900,944,00	1,226,059,00
Federal Revenue		733,549.00				1,589,319.00	2,933,880.00	4,657,274.00		3,397,147.00
Other Sources						365,842.00	7,808,843.00	202,583.00		121,760.00
Totals	13,594,053.00	14,516,049.00	14,622,188.00	15,942,009.00	17,928,242.00	4,253,595.00	15,210,533.00	14,813,149.00	14,973,144.00	10,220,736.00
<u>-</u>	Prior Year	Prior Year	Prior Year	Prior Year	Proposed	Prior Year	Prior Year	Prior Year	Prior Year	Proposed
	Actual	Actual	Actual/Budget	Amended Budget	Budget	Actual	Actual	Actual/Budget	Amended Budget	Budget
EXPENDITURES	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023	2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
Salaries	\$8,468,311.00	\$9,164,642.00	\$9,261,618.00	\$9,423,349.00	\$11,009,048.00	\$1,113,497.00	\$1,097,214.00	\$1,277,101.00	\$1,305,778.00	\$1,325,814.00
Benefits	\$2,823,044.00	\$2,814,251.00	\$3,319,848.00	\$3,312,894.00	\$4,207,496.00	\$385,890.00	\$770,015.00	\$916,367.00	\$671,633.00	\$703,507.00
Purchased Services	\$673,375.00	\$739,788.00	\$916,896.00	\$1,311,500.00	\$1,113,200.00	\$571,948.00	\$1,017,166.00	\$7,298,579.00	\$4,257,318.00	\$2,816,623.00
Supplies & Materials	\$624,357.00	\$877,504.00	\$788,722.00	\$1,263,810.00	\$1,262,028.00	\$818,536.00	\$2,119,094.00	\$2,699,218.00	\$5,327,508.00	\$2,207,502.00
Capital Outlay	\$6,119.00	\$135,101.00	\$46,000.00	\$326,625.00	\$56,000.00	\$274,336.00	\$1,190,082.00	\$339,084.00	\$1,121,407.00	\$768,290.00
Debt Retirement						\$1,069,275.00	\$1,068,475.00	\$2,203,500.00	\$2,203,500.00	\$2,384,500.00
Insurance & Judgments	\$103,900.00	\$48,843.00	\$115,821.00	\$120,000.00	\$123,210.00		\$60,510.00			W
Transfers (net)	\$263,509.00	\$134,586.00	\$123,283.00	\$123,831.00	\$107,260.00	\$102,333.00	\$170,710.00	\$79,300.00	\$86,000.00	\$14,500.00
Contingency Reserve	\$0.00		\$50,000.00	\$60,000.00	\$50,000.00		Care Calebra	Karba i Zásztó	. Andrewski state	enskytesi
Unappropriated Balances	\$631,438.00	\$601,334.00	\$0.00	\$0.00	\$0.00	-\$82,220.00	\$7,717,267.00	\$0.00	\$0.00	\$0.00
Totals	\$13,594,053.00	\$14,516,049.00	\$14,622,188.00	\$15,942,009.00	\$17,928,242.00	\$4,253,595.00	\$15,210,533.00	\$14,813,149.00	\$14,973,144.00	\$10,220,736.00

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

# SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

#### **ALL FUNDS**

# SHELLEY JOINT SCHOOL DISTRICT #60

i			CE	NERAL M & O FUND	0.0000		
			GEI	#100		ALL OTHER FUNDS	TOTAL FUNDS
Budget Line		REVENUES		Proposed Budget 2022-2023		Proposed Budget 2022-2023	Proposed Budget 2022-2023
#01		Beginning Balances	\$	570,449.00	\$	3,560,270.00	4,130,719.00
#39		Local Revenue		748,300.00	<u> </u>	1,915,500.00	2,663,800.00
#41		County Revenue		-		,0.10,000100	
#55		State Revenue		16,609,493.00		1,226,059.00	17,835,552.00
#68		Federal Revenue		-		3,397,147.00	3,397,147.00
#72		Other Sources		<b>-</b> 2		-	-
#76		Transfers*				121,760.00	121,760.00
		Totals	\$	17,928,242.00	\$	10,220,736.00	28,148,978.00
			GEN	NERAL M & O FUND #100		ALL OTHER FUNDS	TOTAL FUNDS
Budget Line	OBJ#	EXPENDITURES		Proposed Budget 2022-2023		Proposed Budget 2022-2023	Proposed Budget 2022-2023
#63	100					N A	2022-2023
		Salaries	\$	11,009,048.00	\$	1.325.814.00	
#63	200	Salaries Benefits	\$	11,009,048.00 4,207,496.00	\$	1,325,814.00 703.507.00	12,334,862.00
#63 #63		100 A CONTROL OF CONTR	\$	4,207,496.00	\$	703,507.00	12,334,862.00 4,911,003.00
	200	Benefits	\$	4,207,496.00 1,113,200.00	\$	703,507.00 2,816,623.00	12,334,862.00 4,911,003.00 3,929,823.00
#63 #63 #63	200 300	Benefits Purchased Services	\$	4,207,496.00 1,113,200.00 1,262,028.00	\$	703,507.00 2,816,623.00 2,207,502.00	12,334,862.00 4,911,003.00 3,929,823.00 3,469,530.00
#63 #63	200 300 400	Benefits Purchased Services Supplies & Materials	\$	4,207,496.00 1,113,200.00	\$	703,507.00 2,816,623.00 2,207,502.00 768,290.00	12,334,862.00 4,911,003.00 3,929,823.00 3,469,530.00 824,290.00
#63 #63 #63 #63	200 300 400 500	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments	\$	4,207,496.00 1,113,200.00 1,262,028.00	\$	703,507.00 2,816,623.00 2,207,502.00	12,334,862.00 4,911,003.00 3,929,823.00 3,469,530.00 824,290.00 2,384,500.00
#63 #63 #63 #63 #63	200 300 400 500 600	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*	\$	4,207,496.00 1,113,200.00 1,262,028.00 56,000.00	\$	703,507.00 2,816,623.00 2,207,502.00 768,290.00 2,384,500.00	12,334,862.00 4,911,003.00 3,929,823.00 3,469,530.00 824,290.00 2,384,500.00 123,210.00
#63 #63 #63 #63 #63 #63 #66	200 300 400 500 600 700	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers* Contingency Reserve**	\$	4,207,496.00 1,113,200.00 1,262,028.00 56,000.00 - 123,210.00	\$	703,507.00 2,816,623.00 2,207,502.00 768,290.00	12,334,862.00 4,911,003.00 3,929,823.00 3,469,530.00 824,290.00 2,384,500.00 123,210.00 121,760.00
#63 #63 #63 #63 #63	200 300 400 500 600 700	Benefits Purchased Services Supplies & Materials Capital Outlay Debt Retirement Insurance & Judgments Transfers*	\$	4,207,496.00 1,113,200.00 1,262,028.00 56,000.00 - 123,210.00 107,260.00	\$	703,507.00 2,816,623.00 2,207,502.00 768,290.00 2,384,500.00	12,334,862.00 4,911,003.00 3,929,823.00 3,469,530.00 824,290.00 2,384,500.00 123,210.00

<sup>\*</sup>All transfers-in and transfers-out should net to zero.

<sup>\*\*</sup> Contingency Reserve can not exceed 5% of the General Fund

<sup>\* \* \*</sup>PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION \* \* \*

# 2022 - 2023 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

Dis	rict/Charter Name: Shelley	District/Charter Number	060	
1.	Best 28 Weeks Support Units - 2022-2023		122.00	
2.	State Distribution Factor - Per Unit - 2022-2023		\$ 35,924	*
3.	Discretionary (line 1 x line 2)		\$ 4,382,728	
4.	Salary Apportionment: Midterm Support Units (From SBA Template)	124.25		
	Administrative Index	Average Instructional Average Pupil Salary Services Salary	Total SBA plus Allowances from SBA Template	
	1.94490	\$51,314.00 \$55,099.00	\$9,011,181	Rev Code
5.	Estimated Base Support (line 3 + line 4)		\$13,393,909	431100
6.	Benefit Apportionment		\$1,757,709	431800
7.	Border Contracts			431500
8.	Exceptional Child Support (not common)			431400
9.	Tuition Equivalency			431600
10.	Transportation Allowance		\$471,489	431200
11.	Prior Year Adjustments (not common)			
12.	Total Estimated State Support		\$15,623,107	
	(lines 5+6+7+8+9+10+11)		+	
	Revenue in Lieu of Taxes: (n/a for Charter Schools)			
13.	Agricultural Equipment Tax Replacement Money from State Tax Commission	\$18,695		
14.	Personal Property Tax Replacement Money from State Tax Commission	\$20,733		
15.	Total Revenue in Lieu of Taxes		\$39,428	438000

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

July 1, 2022 - June 30, 2023

Page 2 GENERAL M & O FUND NO: 100

NOT	E: Round	d each entry to the nearest dollar ar	nount.
		REVENUES	Pric
	Code		Bı
1	330000	Estimated Fund Palance, July 1	10000

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	(\$200,000.00)	\$570,449.00	(\$570,449.00)	40		Other County	Dudget	Line Amounts	Totals
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3		Taxes - General M & O	0.00	0.00		42		TO THE GOOTT	0.00		0.00
4	411200	Taxes - Supplemental	(575,000.00)	(575,000.00)		43	431100	Base Support Program	(10.980.070)	(13,393,909.00)	
5	411300	Taxes - Emergency	0.00	0.00		44		Transportation Support	(365,165.00)		
6		Taxes - Tort	(35,000.00)	(40,000.00)		45		Exceptional Child/SED Support	(000,100.00)	(471,400.00)	
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency	0.00	0.00	
9		Taxes - Migrant				48		Benefit Apportionment	(1,508,839.00)		
10		Taxes - Other	0.00	0.00		49	431900	Other State Support	(596,390.00)		
11		Taxes - Plant Facility				50	432100	Driver Education Program	(000,000.00)	(121,041.00)	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	(610,000.00)	*****	(615,000.00)	52	437000	Lottery/Additional State Maintenance	(208,396.00)	(225,400.00)	
14	413000	Penalty: Delinquent Taxes	(2,500.00)	(2,000.00)		53		Revenue in Lieu of/Tax Replacement	(39,428.00)	(39,428.00)	
15						54		Other State Revenue	0.00	0.00	
		Tuition From Individuals	0.00	0.00		55	430000	TOTAL STATE	(13,698,288.00)	******	(16,609,493.00)
17		Tuition From Districts in Idaho				56			(,,)		(10,000,400.00)
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	(12,000.00)	(5,000.00)		59	443000	Direct Restricted Federal			
21					)	60	445100	Title I - ESEA			
22		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	0.00	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	0.00	0.00	
		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.00
	417900	Other Student Revenues				69					3100
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					3.00
35	419200	Contributions/Donations	0.00	0.00		74		TOTAL REVENUES	(14,422,188.00)	*****	(17,357,793.00)
36	419300	Transportation Fees				75					(,,,)
37	419900	Other Local	(99,400.00)			76	460000	TRANSFERS IN	0.00	0.00	0.00
38		TOTAL OTHER LOCAL	(113,900.00)	*****	(133,300.00)	77					3.00
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(723,900.00)	表示: (A)	(748,300.00)			(Lines 1 + 74 + 76)	(\$14,622,188.00)		(\$17,928,242.00)
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July 1, 2022 - June 30, 2023

Page 3
GENERAL M & O FUND
FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0	- · · /p		<u> </u>	22 3 3	200	Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfei
1	512	Elementary School Program	\$3,766,826.00				\$300.00	\$211,270.00	\$0.00			
2	515	Secondary School Program	3,863,903.00	\$4,404,599.00	3,068,977.00	1,143,024.00	15,900.00	176,698.00	0.00			
3	517	Alternative School Program	0.00	\$229,897.00	152,689.00	72,708.00		4,500.00				
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	1,258,742.00	\$1,420,266.00	884,467.00	404,799.00	126,000.00	5,000.00	0.00			
6	522	Special Education Preschool Program	8,935.00	\$94,456.00	70,888.00	23,268.00		300.00				
7	524	Gifted & Talented Program	83,406.00	\$88,856.00	59,389.00	24,467.00	0.00	5,000.00				
8	531	Interscholastic Program	249,770.00	\$288,367.00	192,420.00	35,947.00	55,000.00	5,000.00	0.00			
9	532	School Activity Program		\$0.00								
10	541	Summer School Program	0.00	\$0.00	0.00							
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13											TO SIGNIFICATION	
14	500	TOTAL INSTRUCTION	\$9,231,582.00	\$11,486,399.00	\$7,922,986.00	\$2,958,445.00	\$197,200.00	\$407,768.00	\$0.00	\$0.00	\$0.00	\$0.
15												Ψ0.
16	611	Attendance-Guidance-Health Program	490,998.00	\$597,857.00	415,931.00	166,426.00	10,000.00	5,500.00	0.00			
17	616	Special Education Support Services Prog		\$415,771.00	269,017.00	93,754.00	53,000.00	0.00	0.00			
18							,			/ Heronogumes		
19	621	Instruction Improvement Program	188,740.00	\$71,204.00	0.00	0.00	51,600.00	19,604.00				<u> </u>
20	622	Educational Media Program	198,798.00	\$224,899.00	126,331.00	83,568.00	5,000.00	10,000.00				
21	623	Instruction-Related Technology Program	301,932.00	\$345,529.00	200,885.00	82,344.00	1,000.00	15,300.00	46,000.00			
22	631	Board of Education Program	94,455.00	\$105,966.00	38,000.00	7,466.00	57,500.00	3,000.00	0.00			
23	632	District Administration Program	295,980.00	\$323,234.00	121,847.00	51,621.00	10,500.00	16,056.00	0.00		123,210.00	
24		l g		φο <u>ι</u> σή <u>ι</u> σ που	121,017.00	01,021.00	10,000.00	10,030.00	0.00		125,210.00	
25	641	School Administration Program	932,371.00	\$1,071,060.00	774,025.00	297,035.00	0.00	0.00	0.00			
20				ψ.,σ.,,σσσ.σσ	111,020.00	207,000.00	0.00	0.00	0.00			
27	651	Business Operation Program	209,601.00	\$286,492.00	172,359.00	71,133.00	36,000.00	7,000.00				
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog	0.00	\$0.00	0.00	0.00	0.00					
30		Buildings-Care Program (Custodial)	1,044,804.00	\$1,040,890.00	316,330.00	171,060.00	478,500.00	75,000.00	0.00			
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs	317,112.00	\$756,905.00	153,584.00	66,721.00	52,000.00	474,600.00	10,000.00			
33		Maintenance - Grounds	87,235.00	\$77,815.00	45,000.00	11,415.00	1,400.00	20,000.00	0.00			
34	667	Security Program	33,754.00	\$90,478.00	9,654.00	824.00	80,000.00	,	2.30			
35			adi.i.a	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,		The state of the s			
36	681	Pupil - To School Trans. Program	618,243.00	\$779,533.00	413,099.00	137,734.00	24,500.00	204,200.00	0.00		0.00	
37		Pupil - Activity Trans. Program	45,063.00	\$72,950.00	30,000.00	7,950.00	35,000.00	0.00	0.00		0.00	
38	683	General Transportation Program	4,000.00	\$24,000.00	50,000.00	7,000.00	20,000.00	4,000.00	0.00			
			.,000.00	ΨΕ 1,000.00			20,000.00	7,000.00	0.00			

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Subtotal (carried over to page b) 5,217,323.00 6,284,583.00 3,086,062.00 1,249,051.00 916,000.00 854,260.00 56,000.00 0.00 123,210.00 0.00

NOTE: Round each entry to the nearest dollar amount.

# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

Page 4
GENERAL M & O FUND
FUND NO: 100

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
1	0	F				548.0000000	Purchased	Supplies	Capital	Debt	Insurance-	800
Line 39	Code 691	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	ΦE 047 000 00	00.004.500.00								
42	000	TOTAL SUPPORT SERVICES	\$5,217,323.00	\$6,284,583.00	\$3,086,062.00	\$1,249,051.00	\$916,000.00	\$854,260.00	\$56,000.00	\$0.00	\$123,210.00	\$0.00
44	710	Child Nutrition Program	0.00	0.00	0.00							
45	720	Community Services Program	0.00	0.00	0.00	0.00						
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program	-	0.00								
48	, ,,	Otadone / totavity i Togram		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	#0.00	40.00	War Land				
50	, 00	TOTAL NON INSTITUTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital 7133013 140/10/tade/11 Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	40.00					
55		TO THE ONE THREE TO THOU HAVIS	φυ.υυ	Φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00			the control of the co					
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	123,283.00	107,260.00								
60			120,200.00	107,200.00								107,260.00
61	900	TOTAL OTHER SERVICES	\$123,283.00	\$107,260.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	00.00	40.00	
62			Ψ120,200.00	Ψ107,200.00	Ψ0.00	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,260.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$14,572,188.00	\$17.878.242.00	\$11,009,048,00	\$4,207,496.00	\$1,113,200.00	\$1,262,028.00	\$56,000,00	<b>CO.OO</b>	<b>#</b> 100.010.00	#407.000.60
65			7.1,0.12,100.00	41.10.012.12.00	Ψ11,000,010.00	Ψτ,207, του.00	Ψ1,110,200.00	φ1,202,020.00	\$50,000.00	\$0.00	\$123,210.00	\$107,260.00
66	950	Contingency Reserve		\$50,000.00								
67		(5% of line 63) (Applies to General Fund only)		400,000.00	(Applies to Ger	neral Fund only	)					
68					(, ipplied to do!	iorai i ana omy	,					
69	2000	TOTAL APPROPRIATION	\$14,572,188.00	\$17,928,242,00								
70		(Line 63 + line 66)		,,								
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance	(200,000.00)	(570,449.00)	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(14,422,188.00)	(17,357,793.00)								
77 78		TOTAL REVENUE (lines 74 + 75)	(14,622,188.00)	(17,928,242.00)	The total on	line 77 must ed	qual the total or	n line 81.				
79		Total Appropriation	14 570 100 00	17,000,040,00								1
80		Unappropriated Balance	14,572,188.00	17,928,242.00								
81			C14 F70 100 00	A47,000,040,40								
01		TOTAL APPROPRIATION (lines 78 + 79)	\$14,572,188.00	\$17,928,242.00								

July 1, 2022 - June 30, 2023

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DRIVERS EDUCATION
FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	П	1	REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00	101010	40		Other County	Buuget	Line Amounts	Totals
2						41	420000		0.00	*****	0.00
3		Taxes - General M & O			1	42	120000	TOTAL GOONT	0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency			1	44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program	(15,000.00)	(15,000.00)	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program	(15,000.00)	(15,000.00)	
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	Control of the Contro			53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals			i	55		TOTAL STATE	(15,000.00)	*****	(15,000.00
17	414200	Tuition From Districts in Idaho				56			(10,000.00)		(13,000.0
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	******	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					***
35		Contributions/Donations				74		TOTAL REVENUES	(35,000.00)	*****	(35,000.00
	419300	Transportation Fees				75					
37	419900	Other Local	(20,000.00)	(20,000.00)		76	460000	TRANSFERS IN		4 - 34 - 36	0.00
38		TOTAL OTHER LOCAL	(20,000.00)	*****	(20,000.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(20,000.00)		(20,000.00)			(Lines 1 + 74 + 76)	(\$35,000.00)	是即为J. T. L.	(\$35,000.00

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July 1, 2022 - June 30, 2023

Page 13 DRIVERS EDUCATION FUND NO: 241

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Eunstians/Bragrams	Divident			_	Purchased	Supplies	Capital	Debt	Insurance-	
1	512	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
2	515	Elementary School Program	05.000.00	\$0.00								
100000	1,000,000,000	Secondary School Program	35,000.00	\$35,000.00	23,000.00	4,710.00	100.00	7,190.00	0.00			
3	517	Alternative School Program		\$0.00								
5	519	Vocational-Technical Program		\$0.00								1)
6	521	Special Education Program		\$0.00								
7	522 524	Special Education Preschool Program		\$0.00								
8	524	Gifted & Talented Program		\$0.00								
9	100000000000000000000000000000000000000	Interscholastic Program		\$0.00								
10	532 541	School Activity Program		\$0.00								
11	542	Summer School Program		\$0.00								
12	546	Adult School Program		\$0.00								
13	546	Detention Center Program		\$0.00								
14	500	TOTAL INSTRUCTION	<b>#05.000.00</b>	405.000.00								
15	500	TOTAL INSTRUCTION	\$35,000.00	\$35,000.00	\$23,000.00	\$4,710.00	\$100.00	\$7,190.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program		00.00								
17	616	Special Education Support Services Prog		\$0.00								
18	010	Special Education Support Services Prog		\$0.00								
19	621	Instruction Improvement Program		\$0.00				Hall the state of				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24	002	District / turnimistration / Togram		\$0.00								
25	641	School Administration Program		\$0.00								
20				\$0.00				_				
27		Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00		10.00						
31	663	Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs		\$0.00								
33		Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35						10195						
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

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#### **BUDGET EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 14 DRIVERS EDUCATION
FUND NO: 241

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - J	June 30, 2023					<u>F</u> I	JND NO: 241
	Tiodila de	EXPENDITURES	Prior Year	Droposed	100	000						
		LXI ENDITORES	Filor rear	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Durdout	D 1			Purchased	Supplies	Capital	Debt	Insurance-	
39	691	Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00								
41	600	TOTAL CUIDDORT OF DUIDEO									-	
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
	710											40,00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	¢0.00	00.00
50						ψο.σσ	φ0.00	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53		Capital / 100010 Monottadent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	<b>\$0.00</b>	40.00	40.00						
55	000	TOTAL GALLIAL ASSET FROGRAMIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Conicae Barrer Bit in										
		Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62								4.00	φσ.σσ	φ0.00	Ψ0.00	Ψ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$35,000.00	\$35,000.00	\$23,000.00	\$4,710.00	\$100.00	\$7,190.00	\$0.00	\$0.00	\$0.00	\$0.00
65				and the latest and th	and the same of th	4 111 10.00	Ψ100.00	ψ1,100.00	Ψ0.00	φ0.00	\$0.00	\$0.00
66												
67				4 -								
68												
69		TOTAL APPROPRIATION	\$35,000.00	\$35,000.00								
70			\$35,000.00	\$35,000.00								
71		(Line 63 + line 66)										
72												
73		DUDOET GUMAADY										
74		BUDGET SUMMARY	0.00									
75		Desirate Food Palana	0.00	0.00								
76		Beginning Fund Balance	(35,000.00)	105.000	BUDGET SUMN	/IARY:						
		Revenues + Transfers In	(05.000.55)	(35,000.00)	BOOKEN CONTRACTOR CONTRACTOR							
77		TOTAL REVENUE (lines 74 + 75)	(35,000.00)	(35,000.00)	The total on	line 77 must ec	ual the total on	line 81.				
78		T										
79		Total Appropriation	35,000.00	35,000.00								
80		Unappropriated Balance		Allegatives (Care and Care and								
04		TOTAL ADDDODDIATION (III TO TO)		The second service of the second seco								

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TOTAL APPROPRIATION (lines 78 + 79)

\$35,000.00

\$35,000.00

July 1, 2022 - June 30, 2023

Page 8
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40		Other County	Daaget	Line Amounts	Totals
2						41	420000		0.00	*****	0.00
3		Taxes - General M & O			1	42		101712 0001111	0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			1
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			1
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			1
7		Taxes - Cooperative				46		Border Tuition Support			
8		Taxes - Tuition			1	47		Tuition Equivalency			1
9		Taxes - Migrant			1	48		Benefit Apportionment			1
10		Taxes - Other		1	1	49		Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest			1	51	432400	Professional Technical Program	(53,035.00)	(61 750 00)	1
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance	(55,035.00)	(61,752.00)	i
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	438000	Revenue in Lieu of/Tax Replacement			i
15		The state of the s				54	430000	Other State Revenue			i
	414100	Tuition From Individuals				55		TOTAL STATE	/F0 00F 00V	*****	
17		Tuition From Districts in Idaho				56	430000	TOTAL STATE	(53,035.00)	******	(61,752.00
		Tuition From Out of State Districts				57					
19	111000	ration rom out of otate bistricts				58	442000	Indirect Unrestricted Federal			1
	415000	Earnings on Investments				59		Direct Restricted Federal			1
21	110000	Earnings on investments				60	445000	Title I - ESEA			ı
22	416100	School Food Service				61	445100	Title VI, ESEA - Innovative Practices Program			1
23		Meal Sales: Non-reimbur.				62	445200	Perkins III - Vocational Technical Act			1
24		Other Food Sales				63	445300	Adult Education			1
25	410300	Other 1 ood Sales				200000000000000000000000000000000000000	445400	Adult Education			
26	417100	Admissions/Activities			1	64		Child Nutrition Reimbursement			i
27		Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
28		Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs			
29	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874			
	417900	Other Student Revenues				68	440000	TOTAL FEDERAL	0.00	*****	0.00
31	71/300	Other Student nevenues				69	451000	December December On 1911			
	410100	Community Service				70		Proceeds: Bonds, Capital Leases, et. al.			
33	410100	Community Service				71		Sale of Fixed Assets		*****	
	419100	Rontale				72	450000	TOTAL OTHER	0.00	******	0.00
		Contributions/Donations				73		TOTAL DEVENUES			
						74		TOTAL REVENUES	(53,035.00)	******	(61,752.00)
37	419300	Transportation Fees Other Local	0.00	0.00		75	10000	TRANSFERGIN			
	419900		0.00	0.00		76	460000	TRANSFERS IN			0.00
38	440000	TOTAL OTHER LOCAL	0.00	******	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00	STATE OF THE STATE	0.00			(Lines 1 + 74 + 76)	(\$53,035.00)		(\$61,752.00)

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July 1, 2022 - June 30, 2023

Page 15 STATE PROFESSIONAL TECHNICAL

**FUND NO: 243** 

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	D#1-	Purchased	Supplies	Capital	Debt	Insurance-	
1	512	Elementary School Program	\$0.00	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
2	515	Secondary School Program	53,035.00	\$61,752.00	2,572.00		05.005.00	\$0.00				
3	517	Alternative School Program	33,033.00	\$0.00	2,572.00		25,235.00	26,033.00	7,912.00			
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								
3		- cromen content regium		Ψ0.00				A.				
4	500	TOTAL INSTRUCTION	\$53,035.00	\$61,752.00	\$2,572.00	\$0.00	\$25,235.00	\$26,033.00	P7 010 00	<b>#0.00</b>	00.00	40
5			400,000.00	φοτ, του	ΨΖ,57 Ζ.00	Ψ0.00	φ23,233.00	\$20,033.00	\$7,912.00	\$0.00	\$0.00	\$0
6	611	Attendance-Guidance-Health Program		\$0.00								
7	616	Special Education Support Services Prog		\$0.00								
8				Ψ0.00								
9	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
1	623	Instruction-Related Technology Program		\$0.00								
2	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
4		gum		ψ0.00								
25	641	School Administration Program		\$0.00								
0.				ψ0.00								
7	651	Business Operation Program		\$0.00								
8	655	Central Service Program	0.545.2	\$0.00								
9	656	Administrative Technology Services Prog		\$0.00								
0	661	Buildings-Care Program (Custodial)		\$0.00								
1		Maintenance - Non Student Occupied		\$0.00				3.0				
2		Maintenance - Student Occupied Bldgs		\$0.00								
3		Maintenance - Grounds		\$0.00								
4	667	Security Program		\$0.00								
5								Third and	nell Engrane			
6		Pupil - To School Trans. Program		\$0.00								
7		Pupil - Activity Trans. Program		\$0.00								
8	683	General Transportation Program		\$0.00								
		arepoint.com/personal/ifarmer_shelleyschools_org/Documents/Documen										

July 1, 2022 - June 30, 2023

STATE PROFESSIONAL TECHNICAL FUND NO: 243

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - J	une 30, 2023					F	JND NO: 243
Line	Code	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Functions/Programs Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00								
	200	TOTAL CURRENT CO.	5-4-10		The state of the s		the continues and	n Tolk Enland; early ma	No. 1 page 1992			
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Durant										Ψ0.00
45	710 720	Child Nutrition Program		0.00			8					
46	730	Community Services Program Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	740	Student Activity Program		0.00								
49	700	TOTAL NON-INSTRUCTION	<b>#0.00</b>	40.00	****		X					
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assats Student Convict										
52		Capital Assets - Student Occupied Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NonStudent Occupied		0.00								
54	800	TOTAL CARITAL ACCET PROCESSAMO	40.00						400 at 19			
55	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
56	911	Dobt Conicae Brown District						The second second				
57		Debt Services Program - Principal Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Interest		0.00								
59	920	Debt Services Program - Refunded Debt Transfers Out		0.00								
60	320	Transiers Out		0.00								
61	900	TOTAL OTHER SERVICES	¢0.00	00.00	40.00							
62	300	TOTAL OTTIEN SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		TOTAL EXPENDITURES							77.75			
64		(Lines 14+41+48+53+60)	\$53,035.00	\$61,752.00	00 570 00	40.00						
65		(Lines 14441448+33+60)	φ55,035.00	\$61,752.00	\$2,572.00	\$0.00	\$25,235.00	\$26,033.00	\$7,912.00	\$0.00	\$0.00	\$0.00
66									261			
67												
68												
69		TOTAL APPROPRIATION	\$53,035.00	\$61,752.00								
70		(Line 63 + line 66)	φ33,033.00	Φ01,752.00								
71		(Eine 66 + line 66)										1
72												
73		BUDGET SUMMARY	-									
74		202021 3011111/111	0.00	0.00								
75		Beginning Fund Balance	(53,035.00)		BUDGET SUMM	IARV.						
76		Revenues + Transfers In		(61,752.00)	DODGET COMM							
77		TOTAL REVENUE (lines 74 + 75)	(53,035.00)	(61,752.00)	The total on I	ine 77 must ea	ual the total on	line 81.				
78				and the Victorian Control			011					
79		Total Appropriation	53,035.00	61,752.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$53,035.00	\$61,752.00								

https://shelleyjointschool-my.sharepoint.com/personal/liarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xisx]243b

July 1, 2022 - June 30, 2023

Page 9 TECHNOLOGY - STATE

FUND NO: 245

NOTE: Round each entry to the nearest dollar amount. **REVENUES** Prior Year Proposed Budget **REVENUES** Prior Year Proposed Budget Line Code Item Budget Line Amounts Totals Line Code Item Budget Line Amounts Totals 320000 Estimated Fund Balance, July 1 (\$150,000 (\$25,000,00) 40 429000 Other County 420000 TOTAL COUNTY 0.00 0.00 3 411100 Taxes - General M & O 42 4 | 411200 Taxes - Supplemental 43 | 431100 | Base Support Program 411300 Taxes - Emergency 44 | 431200 | Transportation Support 6 411400 Taxes - Tort 45 | 431400 | Exceptional Child/SED Support 411500 Taxes - Cooperative 46 | 431500 | Border Tuition Support 411600 Taxes - Tuition 47 431600 Tuition Equivalency 411700 Taxes - Migrant 48 431800 Benefit Apportionment 411900 Taxes - Other 431900 Other State Support (190,000.00) (212,280.00) 412100 Taxes - Plant Facility 50 | 432100 Driver Education Program 12 412500 Taxes - Bond & Interest 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 414100 Tuition From Individuals 55 | 430000 | TOTAL STATE (190,000.00 (212,280,00 17 414200 Tuition From Districts in Idaho 56 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 445100 Title I - ESEA 416100 School Food Service 445200 Title VI, ESEA - Innovative Practices Program 416200 Meal Sales: Non-reimbur. 445300 Perkins III - Vocational Technical Act 416900 Other Food Sales 445400 Adult Education 445500 Child Nutrition Reimbursement 26 417100 Admissions/Activities 445600 | IDEA Part B (School Age & Preschool) 417200 Bookstore Sales 445900 Other Indirect Federal Programs 417300 Clubs, Org. Dues, Etc. 448200 Impact Aid - P.L. 874 417400 School Fees & Charges 68 440000 TOTAL FEDERAL 0.00 0.00 417900 Other Student Revenues 69 31 70 451000 Proceeds: Bonds, Capital Leases, et. al. 418100 Community Service 453000 Sale of Fixed Assets 33 72 450000 TOTAL OTHER \*\*\*\*\* 0.00 0.00 34 419100 Rentals 73 419200 Contributions/Donations 74 TOTAL REVENUES (198,500.00)(224,280.00 419300 Transportation Fees 75 37 419900 Other Local (8,500.00)(12,000.00)76 | 460000 | TRANSFERS IN 0.00 38 TOTAL OTHER LOCAL (8,500,00 (12,000.00) 77 \*\*\*\*\* 410000 TOTAL LOCAL (Line 13 + 38) 400000 TOTAL BALANCE + REVENUES + TRANSFERS \*\*\*\*\*\* (8,500.00 (Lines 1 + 74 + 76) (\$348,500.00)(\$249,280,00

https://shelleyjointschool-my.sharepoint.com/personal/ifarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Revenues.xisx]245

July 1, 2022 - June 30, 2023

Page 17 TECHNOLOGY - STATE FUND NO: 245

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

262,749.00

249,280.00

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	First Horse (D					Purchased	Supplies	Capital	Debt	Insurance-	
1	512	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
2	512	Elementary School Program	\$50,783.00	\$0.00			\$0.00	\$0.00	\$0.00			
3	517	Secondary School Program	34,968.00	\$0.00	0.00	0.00	0.00	0.00	0.00			
4	517	Alternative School Program		\$0.00								
5	521	Vocational-Technical Program		\$0.00								
6	522	Special Education Program		\$0.00								
7	524	Special Education Preschool Program		\$0.00								
8	531	Gifted & Talented Program Interscholastic Program		\$0.00								
9	532	Cobool Activity Drawn		\$0.00								
1/2		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	\$85,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15									Ψ0.00	φο.σσ	ψ0.00	Ψ0.00
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	183,559.00	\$249,280.00	17,244.00	3,378.00	159,280.00	21,500.00	47,878.00			
22	631	Board of Education Program		\$0.00		-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21,000.00	47,070.00			
23	632	District Administration Program	0.00	\$0.00			0.00	0.00				
24							0.00	0.00				
25	641	School Administration Program		\$0.00								
20			136.20 = 4Key - 136 = 136 = 1									
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog	50,000.00	\$0.00			0.00					
30		Buildings-Care Program (Custodial)		\$0.00								
31		Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs	29,190.00	\$0.00	0.00	0.00	0.00					
33		Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35			10 Museum									
36	681	Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								

17,244.00

21,500.00

47,878.00

0.00

0.00

0.00

3,378.00 159,280.00

July 1, 2022 - June 30, 2023

Page 18 TECHNOLOGY - STATE FUND NO: 245

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - 3	June 30, 2023					F	UND NO: 24
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line 39	Code 691	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	691	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	4000 740 00		0.000	اللائدين للرباراك						
42	000	TOTAL SUPPORT SERVICES	\$262,749.00	\$249,280.00	\$17,244.00	\$3,378.00	\$159,280.00	\$21,500.00	\$47,878.00	\$0.00	\$0.00	\$0.00
	710	Child N. 4.iti - D									The state of the s	
44 45	710	Child Nutrition Program		0.00								
46	720	Community Services Program		0.00								
47	730 740	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
49	700	TOTAL NON-INSTRUCTION	40.00					UUai/CU				
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
	040	0.714		THE STATE OF THE S								
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	000	TOTAL CARITAL ACCET BECOME										
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
55	011	D 110 : D D1 : 1			Through the solid				I - La - El - E			
56	911	Debt Services Program - Principal		0.00						<del></del>		
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00				HINDAY				
60	900	TOTAL OTHER DERVICES					Particular res					
61 62	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		TOTAL EXPENDITURES					True Thin c	na natarita in la		MILE TO THE RESERVE TO THE PARTY OF THE PART		
64			0040 500 00	4018 805 65								
65		(Lines 14+41+48+53+60)	\$348,500.00	\$249,280.00	\$17,244.00	\$3,378.00	\$159,280.00	\$21,500.00	\$47,878.00	\$0.00	\$0.00	\$0.00
					C MALE R A							
66 67										•		
68					B							
69		TOTAL APPROPRIATION	4040 500 00	40.10.000.00								
70			\$348,500.00	\$249,280.00								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BODGET SOMMANT										
75		Beginning Fund Balance	(150,000.00)	(25,000.00)	BUDGET SUM	MADV.						
76		Revenues + Transfers In	(198,500.00)	(224,280.00)	DODGET SUM	WART.						
77		TOTAL REVENUE (lines 74 + 75)	(348,500.00)	(249,280.00)	The total on	line 77 must ec	ual the total on	line 91				
78		(11.2.2.1.1.0)	(=,=,===,00)	(2.0,200,00)	The total off	mie 77 must et	quai tile total on	i iiie oi.				
79		Total Appropriation	348,500.00	249,280.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$348,500.00	\$249,280.00								
٠.			ψ040,000.00	Ψ243,200.00								

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July 1, 2022 - June 30, 2023

Page 10 SUBSTANCE ABUSE - STATE FUND NO; 246

NOTE: Round each entry to the nearest dollar amount.

Code   Item   Budget   Line Amounts   Totals   Line   Code   Item   Budget   Line Amounts   Totals   Line   Code   Item   Budget   Line Amounts   Line   Code   Item   Budget   Line Amounts   Line   Code   Line   Line	sed Budget ints Totals 0.0
Line         Code         Item         Budget         Line Amounts         Totals         Line         Code         Item         Budget         Line An           1         320000         Estimated Fund Balance, July 1         \$0.00         \$0.00         40         429000         Other County         Line An           2         411         420000         TOTAL COUNTY         0.00         100           3         411100         Taxes - General M & O         42         42         42	ints Totals
1 320000 Estimated Fund Balance, July 1 \$0.00 \$0.00 40 429000 Other County 2 41 420000 TOTAL COUNTY 0.00 42	
2 41 420000 TOTAL COUNTY 0.00 **** 42 0.00 TOTAL COUNTY 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.0
3 411100 Taxes - General M & O	0.0
4 411200   Taxes - Supplemental   43 431100   Base Support Program	
5   411300   Transportation Support	
6 411400 Taxes - Tort 45 431400 Exceptional Child/SED Support	
7   411500   Taxes - Cooperative	
8 411600 Taxes - Tuition 47 431600 Tuition Equivalency	
9   411/00   1axes - Migrant   48   431800   Benefit Apportionment	
11) 14 19011113YQS - (1mQr	00)
11 412100 Taxes - Plant Facility 50 432100 Driver Education Program	00)
12 412500 Taxes - Bond & Interest 51 432400 Professional Technical Program	
13 TOTAL TAXES 0.00 ******* 0.00 52 437000 II otton/Additional Floring	_
14 413000 Penalty: Delinquent Taxes 53 438000 Revenue in Lieu of/Tax Replacement	
15	
1 16 L /1/100 L Luition From Individuolo	00
17 414200 Tuition From Districts in Idaho 55 430000 TOTAL STATE (28,000.00) *****	(27,300.00
18 414300 Tuition From Out of State Districts	
19 58 442000 Indirect Unrestricted Federal	
20 415000 Earnings on Investments 59 443000 Direct Restricted Federal	_
21 60 445100   Title I - ESEA	
22 416100 School Food Service 61 445200 Title VI, ESEA - Innovative Practices Program	
23 416200 Meal Sales: Non-reimbur.  62 445300 Perkins III - Vocational Technical Act	
24 416900 Other Food Sales 63 445400 Adult Education	
35 THOTO Madit Education	
or mood official validation remindrates	
de Trocco (BEAT all B (Octobringe & Teschool)	
ee Those Other Indirect Federal Toylanis	
00 117100 0 1 1 7 0 0 1 1 1 1 1 1 1 1 1	
29   417400   School Fees & Charges     68   440000   TOTAL FEDERAL   0.00   *****   30   417900   Other Student Revenues   69	0.00
70 401000 i 100eeds. Donds, Capital Leases, et. al.	_
1. ISSUED BASE OF IMPORTAGE OF	
1/2   450000   TOTAL OTTIEN	0.00
(20,000.00)	(27,300.00
07 410000 Others I and	
1.0 10000 110110 11	0.00
	1000
400000 TOTAL BALANCE + REVENUES + TRANSFERS	
0.00 (Lines 1 + 74 + 76) (\$28,000.00)	(\$27,300.00

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July 1, 2022 - June 30, 2023

Page 19 **SUBSTANCE ABUSE - STATE** 

**FUND NO: 246** 

NOTE: Round each entry to the nearest dollar amount

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
ine	Codo	Functions /Dustines					Purchased	Supplies	Capital	Debt	Insurance-	1
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
-	512	Elementary School Program	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00				
2	515 517	Secondary School Program	2,500.00	\$1,919.00	0.00	0.00	0.00	1,919.00	0.00			
4	202161-0172-0	Alternative School Program		\$0.00								
-	519	Vocational-Technical Program		\$0.00								
5	521 522	Special Education Program		\$0.00								
6		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	\$3,500.00	\$2,419.00	\$0.00	\$0.00	\$0.00	\$2,419.00	\$0.00	\$0.00	\$0.00	\$0.
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18		Ĭ										
19	621	Instruction Improvement Program	0.00	\$0.00			0.00				-	
20	622	Educational Media Program		\$0.00			0.00					
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24				φ0.00								
25	641	School Administration Program		\$0.00								
20				Ψ0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs		\$0.00								
33		Maintenance - Grounds		\$0.00								
34	Martin Politica	Security Program	24,500.00	\$24,881.00			24,881.00					
35			2.,000.00	\$2.1,001.00			2-7,001.00					
36	681	Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38		General Transportation Program		\$0.00								
-	000	denotal Hansportation Flogram		φυ.υυ								
		arepoint.com/personal/lfarmer_shelleyschools_org/Documents/Documer										

80

81

#### **BUDGET EXPENDITURES**

400

Supplies

Materials

\$0.00

\$0.00

\$0.00

\$0.00

\$2,419.00

500

Capital

Objects

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

600

Debt

Retirement

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2022 - June 30, 2023

Page 20 SUBSTANCE ABUSE - STATE

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

FUND NO: 246 800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 300 Purchased Line Code Functions/Programs Budget Budget Salaries Benefits Services 39 691 Other Support Services Program \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$24,500.00 \$24,881.00 \$0.00 \$0.00 \$24,881.00 42 44 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 50 51 810 Capital Assets - Student Occupied 0.00 52 811 Capital Assets - NonStudent Occupied 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 55 56 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 58 Debt Services Program - Refunded Debt 913 0.00 59 920 Transfers Out 0.00 60 61 900 TOTAL OTHER SERVICES \$0.00 \$0.00 \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 (Lines 14+41+48+53+60) \$28,000.00 \$27,300.00 \$0.00 \$0.00 \$24,881.00 65 66 67 68 69 TOTAL APPROPRIATION \$28,000.00 \$27,300.00 70 (Line 63 + line 66) 71 72 73 BUDGET SUMMARY 74 75 Beginning Fund Balance BUDGET SUMMARY: 76 Revenues + Transfers In (27,300.00 77 TOTAL REVENUE (lines 74 + 75) (28,000.00 (27,300.00 The total on line 77 must equal the total on line 81. 78 79 Total Appropriation

28,000.00

\$28,000.00

27,300.00

\$27,300.00

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Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

Page 12 ESSER III, ARPA FUND NO: 250

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Rudget
	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County	Duaget	Line Amounts	Totals
2						41	420000		0.00	*****	0.
		Taxes - General M & O			1	42			0.00		U.
4   4	11200	Taxes - Supplemental			1	43	431100	Base Support Program			
5 4	11300	Taxes - Emergency			1			Transportation Support			
6 4	11400	Taxes - Tort			i	45	431400	Exceptional Child/SED Support			
7 4	11500	Taxes - Cooperative				46	431500	Border Tuition Support			
8 4	11600	Taxes - Tuition			İ	47	431600	Tuition Equivalency			
9 4	11700	Taxes - Migrant					431800	Benefit Apportionment			
0 4	11900	Taxes - Other						Other State Support			
1 4	12100	Taxes - Plant Facility				50	432100	Driver Education Program			
2 4	12500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
4 4	13000	Penalty: Delinquent Taxes			0.00	53	438000	Revenue in Lieu of/Tax Replacement			
5								Other State Revenue			
6 4	14100	Tuition From Individuals						TOTAL STATE	0.00	****	
		Tuition From Districts in Idaho				56	400000	TOTAL STATE	0.00		0.
8 4	14300	Tuition From Out of State Districts				57					
9							442000	Indirect Unrestricted Federal			
0 4	15000	Earnings on Investments						Direct Restricted Federal			
21								Title I - ESEA			
2 4	16100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
3 4	16200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
		Other Food Sales						Adult Education			
5								Child Nutrition Reimbursement			
6 4	17100	Admissions/Activities						IDEA Part B (School Age & Preschool)			
		Bookstore Sales						Other Indirect Federal Programs		(1,167,327,00)	
8 4	17300	Clubs, Org. Dues, Etc.						Impact Aid - P.L. 874		(1,167,327.00)	
9 4	17400	School Fees & Charges						TOTAL FEDERAL	0.00	*****	(1,167,327.
		Other Student Revenues				69	. 10000	TOTALTEDETIAL	0.00		(1,107,327,0
1							451000	Proceeds: Bonds, Capital Leases, et. al.			
2 4	18100	Community Service						Sale of Fixed Assets			
3							450000		0.00	*****	0.0
4 4	19100	Rentals				73	.50000	. O IL O ITILIT	0.00	resident committee (1921)	0.0
5 4	19200	Contributions/Donations				74		TOTAL REVENUES	0.00	******	(1,167,327.0
6 41	19300	Transportation Fees				75		TO THE VEHOLO	0.00		(1,107,327.
7 4	19900	Other Local					460000	TRANSFERS IN	NAME OF TAXABLE PARTY.		0.4
8		TOTAL OTHER LOCAL	0.00	*****	0.00	77	130000	THATOLERO IN			0.0
	10000		0.00	*****	5.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00		100000	IOTAL DALANOL + HEVENUES + INANSPERS		PARACLES SOURCES SERVICE	

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Subtotal (carried over to page b)

# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

Page 23 ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 1 512 Elementary School Program \$500.00 \$500.00 2 515 Secondary School Program \$1,701.00 1,701.00 517 3 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 5 521 Special Education Program \$0.00 522 Special Education Preschool Program 6 \$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 \$2,201.00 \$0.00 \$0.00 \$0.00 \$2,201.00 \$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 Instruction-Related Technology Program 21 623 \$100,000.00 100,000.00 22 631 Board of Education Program \$0.00 23 District Administration Program 632 \$3,000.00 3,000.00 24 25 641 School Administration Program \$0.00 20 27 651 Business Operation Program \$0.00 28 655 Central Service Program \$0.00 29 Administrative Technology Services Prog 656 \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 Maintenance - Non Student Occupied 663 \$0.00 32 664 Maintenance - Student Occupied Bldgs \$1,062,126.00 37,690.00 20,772.00 770,000.00 233,664.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 36 Pupil - To School Trans. Program 681 \$0.00 37 682 Pupil - Activity Trans, Program \$0.00 38 683 General Transportation Program \$0.00 https://shelleyjointschool-my.sharepoint.com/personal/ifarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xisx]250

37,690.00

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873,000.00 233,664.00

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# BUDGET

EXPENDITURES
July 1, 2022 - June 30, 2023

Page 24 ESSER III, ARPA FUND NO: 250

NOTE: Round each entry to the nearest dollar amount.

TOTAL APPROPRIATION

BUDGET SUMMARY

TOTAL APPROPRIATION (lines 78 + 79)

(Line 63 + line 66)

Beginning Fund Balance

Revenues + Transfers In

Unappropriated Balance

Total Appropriation

TOTAL REVENUE (lines 74 + 75)

	0 -	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00							- and girionit	Transitio
40	600	TOTAL CURRORT OF DUROES			البلاء ووالطاولات							
42	600	TOTAL SUPPORT SERVICES	\$0.00	\$1,165,126.00	\$37,690.00	\$20,772.00	\$0.00	\$873,000.00	\$233,664.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Broaven					Special Control of the Control of th					
45	710	Child Nutrition Program		0.00								
46	730	Community Services Program Enterprise Operations		0.00								
47	740			0.00								
48	740	Student Activity Program	Laurence Company	0.00								
49	700	TOTAL NON-INSTRUCTION	фо оо	40.00		and the second						
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NonStadent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#0.00
55				45.55	40.00	φ0.00	Ψ0.00	φυ.υυ	φ0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60												
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			The state of the s			Waller Bridge	Harris Hall					
63		TOTAL EXPENDITURES			THE RESIDENCE OF							
64		(Lines 14+41+48+53+60)	\$0.00	\$1,167,327.00	\$37,690.00	\$20,772.00	\$0.00	\$875,201.00	\$233,664.00	\$0.00	\$0.00	\$0.00
65						a de la constantina	T TOTAL		(v			
66								,				
67												
68												3

#### **BUDGET SUMMARY:**

\$1,167,327.00

1,167,327.00

\$1,167,327.00

0.00

0.00

\$0.00

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

 $https://shelleyjointschool-my.sharepoint.com/personal/flarmer\_shelleyschools\_org/Documents/Documents/2022-2023 \ Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsx]250b$ 

July 1, 2022 - June 30, 2023

Page 12 <u>TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS</u> <u>FUND NO: 251</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Proposed	Rudget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	(\$26,000.00)	(\$26,000,00)	40		Other County	budget	Line Amounts	Totals
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42			0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program	-		ľ
5		Taxes - Emergency			1	44		Transportation Support			
6		Taxes - Tort			1	45		Exceptional Child/SED Support	-		
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition		211)11112	1	47		Tuition Equivalency			
9		Taxes - Migrant			1	48		Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54		Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56		. o me o me	0.00		0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	(256,020.00)	(253,651.00)	
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program	(200,020.00)	(200,001.00)	
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63	445400	Adult Education			
25			Ministration of the Control of the C			64	445500	Child Nutrition Reimbursement			
		Admissions/Activities			1	65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	//		
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(256,020.00)	*****	(253,651.00
	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals			1	73					
		Contributions/Donations				74		TOTAL REVENUES	(256,020.00)	*****	(253,651.00
36	419300	Transportation Fees				75					
	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
A		7	0.00		0.00			(Lines 1 + 74 + 76)	(\$256,020.00)		(\$279,651.00)

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Page 23 TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2022 - June 30, 2023

FUND NO: 251

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
ina	Codo	F of D					Purchased	Supplies	Capital	Debt	Insurance-	
ine_	Code 512	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
2	515	Elementary School Program	\$191,575.00	\$168,728.00	\$118,150.00	\$49,028.00	\$0.00	\$1,550.00	\$0.00			
3	517	Secondary School Program	81,897.00	\$94,592.00	51,562.00	41,730.00	0.00	1,300.00	0.00			
4	517	Alternative School Program		\$0.00								
5	521	Vocational-Technical Program		\$0.00								
		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							ia II					
14	500	TOTAL INSTRUCTION	\$273,472.00	\$263,320.00	\$169,712.00	\$90,758.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.
15			The state of the s					7				
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	\$0.00	0.00	0.00	0.00	0.00				
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22		Board of Education Program		\$0.00								
23	632	District Administration Program	12,548.00	\$16,331.00	9,779.00	3,031.00	3,521.00					
24									Tring	L. L.		
25	641	School Administration Program	0.00	\$0.00	0.00	0.00			0.00			
27	651	Business Operation Program		<b>#0.00</b>						1		
28	655	Central Service Program		\$0.00								
29		Administrative Technology Services Prog		\$0.00								
30	661	Puildings Core Program (Custodial)		\$0.00								
31		Buildings-Care Program (Custodial)  Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Non Student Occupied  Maintenance - Student Occupied Bldgs		\$0.00								
33		Maintenance - Student Occupied Bidgs Maintenance - Grounds		\$0.00 \$0.00								
34	667	Security Program										
35	007	Geounty Flogram		\$0.00								
36	681	Pupil - To School Trans. Program		<b>#0.00</b>								
37	682	Pupil - 10 School Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
00	003	General Transportation Program		\$0.00				4-10-10-10-10-10-10-10-10-10-10-10-10-10-				
		arepoint.com/personal/lfarmer_shelleyschools_org/Documents/Docume			11 . 1							

July 1, 2022 - June 30, 2023

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

NOTE:	Round ea	ach entry to the nearest dollar amount.			outy 1, 2022 C						<u>1 C</u>	ND NO: 25
	5.5 %	EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00						T TO LIT OF THE	oddgillolli	110131013
40												
41	600	TOTAL SUPPORT SERVICES	\$12,548.00	\$16,331.00	\$9,779.00	\$3,031.00	\$3,521.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	710	OF THE PROPERTY OF THE PROPERT										
44 45	710 720	Child Nutrition Program		0.00								
46	730	Community Services Program Enterprise Operations	0.00	0.00			0.00	0.00				
47	740	Student Activity Program		0.00								
48	740	Student Activity Program		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	<b>\$0.00</b>	40.00	40.00			Langue Victoria			
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NonStudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	¢0.00	<b>#0.00</b>	40.00					
55		TOTAL DAI TIAL ASSETT HOGHAINS	φυ.υυ	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60		Transitio dat	STATE OF THE PARTY	0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>CO.00</b>
62			40.00	Ψ0.00	ψ0.00	ψ0.00	Ψ0.00	\$0.00	\$0.00	φυ.υυ	\$0.00	\$0.00
63		TOTAL EXPENDITURES							repulsion of the			
64		(Lines 14+41+48+53+60)	\$286,020.00	\$279,651.00	\$179,491.00	\$93,789.00	\$3,521.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00
65					41101100	400,100.00	ψο,οΣ1.00	ΨΕ,000.00	Ψ0.00	φυ.υυ	\$0.00	\$0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$286,020.00	\$279,651.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74			0.00	0.00								
75		Beginning Fund Balance	(256,020.00)	(26,000.00)	BUDGET SUM	MARY:						
76 77		Revenues + Transfers In	(DEC 000 00)	(253,651.00)		••						
78		TOTAL REVENUE (lines 74 + 75)	(256,020.00)	(279,651.00)	The total on	line 77 must ed	qual the total on	i line 81.				
79		Total Appropriation	286,020.00	279,651.00								
80		Unappropriated Balance	200,020.00	279,051.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$286,020.00	\$070 CE4 CO								
01		TOTAL AFFROMNIATION (IIIIeS 78 + 79)	\$280,020.00	\$279,651.00								

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July 1, 2022 - June 30, 2023

Page 14

<u>TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN</u>

<u>FUND NO: 253</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Rudget	1		REVENUES	Dwine Vari	D	D 1 1
Line	Code	Item	Budget	Line Amounts	Totals		Code	Vanadorani	Prior Year	Proposed	
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00	lotais	Line 40		Other County	Budget	Line Amounts	Totals
2	GEGGGG	Learnaced Faria Balarice, eary 1	Ψ0.00	Ψ0.00		41	420000	TOTAL COUNTY	0.00	*****	0.00
	411100	Taxes - General M & O			-	42	420000	TOTAL COUNTY	0.00		0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
		Taxes - Tort				45	431400	Exceptional Child/SED Support			
		Taxes - Cooperative				46	431500	Border Tuition Support			
		Taxes - Tuition			1	47	431600	Tuition Equivalency			
		Taxes - Migrant			İ	48	431800	Benefit Apportionment			
		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			A post or distribution as a second	53	438000	Revenue in Lieu of/Tax Replacement			
15		·				54		Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56		101/1201/112	0.00	DESCRIPTION OF THE PARTY OF THE	0.00
18	414300	Tuition From Out of State Districts				57					
19		CENTER OF CO.				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	(11,618.00)	(18,348.00)	
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program	( ,	(,	
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	(11,618.00)	*****	(18,348.00
	417900	Other Student Revenues			1	69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(11,618.00)	*****	(18,348.00)
		Transportation Fees				75					
	419900	Other Local			_	76	460000	TRANSFERS IN	(8,300.00)	(14,500.00)	(14,500.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$19,918.00)		(\$32,848.00)

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Subtotal (carried over to page b)

0.00

0.00

# BUDGET EXPENDITURES

Page 27 TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN

July 1, 2022 - June 30, 2023

FUND NO: 253

		ch entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	300	400	E00	000	700	
			. nor rour	Порососа	100	200	Purchased	Supplies	500 Capital	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance-	T
1	512	Elementary School Program	\$29,218.00	\$32,848.00	\$17,729.00	\$14,021.00	\$0.00	\$1,098.00	\$0.00	nettrement	Judgment	Transfers
2	515	Secondary School Program	0.00	\$0.00	0.00	0.00	φ0.00	Ψ1,030.00	\$0.00			
3	517	Alternative School Program		\$0.00		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	\$0.00	0.00	0.00	0.00	0.00				
12	546	Detention Center Program		\$0.00	0.00	0.00	0.00	0.00				
13		- gran		Ψ0.00								
14	500	TOTAL INSTRUCTION	\$29,218.00	\$32,848.00	\$17,729.00	\$14,021.00	\$0.00	\$1,098.00	\$0.00	<b>#0.00</b>	00.00	
15			420,210.00	φοΣ,ο τοισο	φ17,720.00	Ψ14,021.00	φυ.υυ	\$1,090.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18		i p		Ψ0.00								
19	621	Instruction Improvement Program		\$0.00			All the second s					1
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23		District Administration Program		\$0.00								
24		j		40.00								
25	641	School Administration Program		\$0.00								
20		9										
27		Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs		\$0.00								
33		Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35	001									uso julije u julije i dist		
36		Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								-

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#### **BUDGET EXPENDITURES**

Page 28 TITLE I-C, ESSA - EDUCATION OF MIGRATORY CHILDREN FUND NO: 253

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

NOTE:	: Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - J	une 30, 2023					<u>F</u>
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment
39 40	691	Other Support Services Program		\$0.00							
41	600	TOTAL SUPPORT SERVICES	<b>\$0.00</b>	<b>#0.00</b>	40.00		the bullet of the same		verify to the first		
42	000	TOTAL SUFFORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00							
45	720	Community Services Program		0.00							
46	730	Enterprise Operations		0.00							
47	740	Student Activity Program		0.00							
48		, ,									
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50						File y			70.00	40.00	φσ.σσ
51	810	Capital Assets - Student Occupied		0.00							
52	811	Capital Assets - NonStudent Occupied		0.00							
53									77		
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						THE STREET STREET					
56	911	Debt Services Program - Principal		0.00							
57	912	Debt Services Program - Interest		0.00							
58 59	913 920	Debt Services Program - Refunded Debt Transfers Out		0.00							
60	920	Transfers Out		0.00							
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	#0.00	40.00
62		TOTAL OTTILITOETVIOLS	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		TOTAL EXPENDITURES				SVIIII - much - for b	YHERE I WAS				Haran Yang
64		(Lines 14+41+48+53+60)	\$29,218.00	\$32,848.00	\$17,729.00	\$14,021.00	\$0.00	\$1,098.00	\$0.00	\$0.00	\$0.00
65		,		700,000		4.1,02.1.00	ψ0.00	ψ1,000.00	φυ.σο	Ψ0.00	Ψ0.00
66											
67			196	land to							
68											
69		TOTAL APPROPRIATION	\$29,218.00	\$32,848.00							
70		(Line 63 + line 66)		ar ne da 15-j							
71											
72 73		DUDOET OUTBARY									
74		BUDGET SUMMARY									
75		Beginning Fund Balance			BUDGET SUMM	AADV.					
76		Revenues + Transfers In	(19,918.00)	(32,848.00)	DODGET SUMM	MANT.					
77		TOTAL REVENUE (lines 74 + 75)	(19,918.00)	(32,848.00)	The total on	line 77 must ed	ual the total on	line 81			
_		· -/		A second	011		Tana and total Oll				

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29,218.00

\$29,218.00

32,848.00

\$32,848.00

Total Appropriation
Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

Page 16

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	
1	320000	Estimated Fund Balance, July 1	\$0.00	(\$50,000.00)	(\$50,000.00)	40		Other County	Daaget	Line Amounts	Totals
2				, , , , , , , , , , , , , , , , , , , ,	1	41	420000		0.00	*****	0.00
3	411100	Taxes - General M & O				42	12000	TOTAL GOOTTI	0.00		0.00
4		Taxes - Supplemental				43	431100	Base Support Program			
5		Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	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			
	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes	-			53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16		Tuition From Individuals				55	430000	TOTAL STATE	0.00	******	0.00
17		Tuition From Districts in Idaho				56					0.00
	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	(394,959.00)	(408,587.00)	
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(394,959.00)	*****	(408,587.00)
	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	(394,959.00)	*****	(408,587.00)
36	419300	Transportation Fees				75					
	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$394,959.00)		(\$458,587.00)

 $https://shelleyjointschool-my.sharepoint.com/personal/flarmer_shelleyschools\_org/Documents/Documents/2022-2023 \ Budget/BUDGET/BUDGET PACKET/[2023-Revenues.xlsx]257$ 

July 1, 2022 - June 30, 2023

Page 31 IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257 NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Dobt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies	Capital	Debt	Insurance-	
1	512	Elementary School Program	Budget	\$0.00	Salaries	Deficills	Services	Materials	Objects	Retirement	Judgment	Transfer
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	405.809.00	\$446,845.00	241,543.00	175,717.00	2,500.00	27,085.00	0.00			
6	522	Special Education Preschool Program	0.00	\$0.00	0.00	0.00	2,300.00	27,005.00	0.00			
7	524	Gifted & Talented Program	0.00	\$0.00	0.00	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				Ψ0.00								
14	500	TOTAL INSTRUCTION	\$405,809.00	\$446,845.00	\$241,543.00	\$175,717.00	\$2,500.00	\$27,085.00	\$0.00	\$0.00	\$0.00	\$0.
15					42 11,0 10.00	φτισ, τι	Ψ2,000.00	Ψ27,000.00	Ψ0.00	\$0.00	φυ.υυ	φυ.
16	611	Attendance-Guidance-Health Program		\$0.00			<del></del>					
17	616	Special Education Support Services Prog	0.00	\$11,742.00	6,905.00	4,837.00	0.00	0.00	0.00			
18		1.		7	0,000.00	1,007.00	0.00	0.00	0.00			
19	621	Instruction Improvement Program	0.00	\$0.00			0.00					
20	622	Educational Media Program	5.00	\$0.00			0.00					
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		j j						The state of the s				
25	641	School Administration Program		\$0.00								
20				***************************************				UI 4				
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00			ON 777					
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35							5 1 1					
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
:://shelle	yjointschool-my.sh	larepoint.com/personal/ifarmer_shelleyschools_org/Documents/Docume	nts/2022-2023 Budget/BUD	GET/BUDGET PACKET/II	2023-Expenditures.xlsx1257	f. Alum mänen angun fa T				energy, and a second		
		Subtotal (carried over to page b)	0.00	11,742.00	6,905.00	4,837.00	0.00	0.00	0.00	0.00	0.00	0.0

79

80

81

#### **BUDGET EXPENDITURES**

Page 32 IDEA Part B (611 SCHOOL AGE 3-21)

NOTE:	Pound o	ash ontri to the poercet deller amount			July 1, 2022	June 30, 2023				· · · · · · · · · · · · · · · · · · ·	FL	JND NO: 25
NOTE.	nouna e	ach entry to the nearest dollar amount.  EXPENDITURES	D.:									
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Functions/Programs	Budget	Dudget	Salaries	D (1)	Purchased	Supplies	Capital	Debt	Insurance-	
39	691	Other Support Services Program	buugei	Budget \$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	001	Curici cupport curvices i regiam		\$0.00								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$11,742.00	\$6,905.00	£4.007.00	#0.00	40.00				
42		TOTAL COLL CITY CENTROLS	φ0.00	\$11,742.00	\$0,905.00	\$4,837.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48		- control of the cont		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	00.00	<b>\$0.00</b>			
50			φ0.00	Ψ0.00	\$0.00	Φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
51	810	Capital Assets - Student Occupied		0.00					at I			
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NollStudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	<b>#0.00</b>	40.00	40.00					
55	000	TOTAL GAI TTAL ASSET FROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	320	Transiers Out		0.00			The same of the sa					
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	40.00	40.00				
62	500	TOTAL OTTILIT SETVICES	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
63		TOTAL EXPENDITURES					The grant of the second			4_1_1		
64		(Lines 14+41+48+53+60)	\$405,809.00	\$458,587.00	\$248,448.00	\$180,554.00	<b>#0.500.00</b>	#07 OOF 00	40.00	40.00		
65		(LINUS 14741740755700)	Ψ403,809.00	φ430,367.00	\$240,440.00	\$180,554.00	\$2,500.00	\$27,085.00	\$0.00	\$0.00	\$0.00	\$0.00
66									THE RESERVE	1. 1.01		
67												
68												
69		TOTAL APPROPRIATION	<b>₾405.000.00</b>	<b>\$450,507,00</b>								
70		(Line 63 + line 66)	\$405,809.00	\$458,587.00								
71		(Line 65 + line 66)										
72												
73		BUDGET SUMMARY										
74		DODGET SOMIMANT	0.00	0.00								
75		Beginning Fund Balance	(394,959.00)	(50,000.00)	BUDGET SUMI	MADV.						
76		Revenues + Transfers In	(004,000.00)	(408,587.00)	BUDGET SUM	WART:						
77		TOTAL REVENUE (lines 74 + 75)	(394,959.00)	(458,587.00)	The total on	line 77 must eq	usol the tetal am	line O1				
78			(004,000.00)	(400,007.00)	THE LOCAL ON	ille // illust eq	juai the total on	iiile 81.				
70		Total Appropriation	405,000,00	450 507 00								

#### BUDGET SUMMARY:

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405,809.00

\$405,809.00

458,587.00

\$458,587.00

TOTAL APPROPRIATION (lines 78 + 79)

Total Appropriation

Unappropriated Balance

July 1, 2022 - June 30, 2023

Page 17
IDEA Part B (619 PRE-SCHOOL AGE 3-5)
FUND NO: 258

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	(\$1,000.00)	(\$1,000.00)	40	429000	Other County	Daagot	Line / imounts	Totals
2						41		TOTAL COUNTY	0.00	******	0.0
3	411100	Taxes - General M & O				42			0.00	BANKS COLUMN	0.0
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency			i	44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
4	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
5						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.0
17	414200	Tuition From Districts in Idaho				56	100000	TOTALOTATE	0.00	NEW POPULATION	0.0
18	414300	Tuition From Out of State Districts			()	57					
9						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)	(24,128.00)	(24,743.00)	
7	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(24,120.00)	(24,743.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(24,128.00)	*****	(24,743.0
30	417900	Other Student Revenues				69		TOTAL TESTIVE	(24,120.00)		(24,740.0
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.0
34	419100	Rentals				73			0.00		0.00
5	419200	Contributions/Donations				74		TOTAL REVENUES	(24,128.00)	*****	(24,743.00
		Transportation Fees				75	10.010		(24,120.00)		(24,743.0
7	419900	Other Local				76	460000	TRANSFERS IN	0.00	0.00	0.0
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77	.50000		0.00	0.00	0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	2.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
200,000		(	0.00		0.00		.50000	(Lines 1 + 74 + 76)	(\$24,128.00)		(\$25,743.00

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July 1, 2022 - June 30, 2023

Page 33 IDEA Part B (619 PRE-SCHOOL AGE 3-5)

FUND NO: 258

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 1 512 Elementary School Program \$0.00 \$0.00 \$0.00 \$0.00 2 Secondary School Program 515 0.00 \$0.00 0.00 0.00 0.00 3 517 Alternative School Program \$0.00 519 4 Vocational-Technical Program \$0.00 5 521 Special Education Program \$0.00 6 522 Special Education Preschool Program \$11,472.00 9,357.00 890.00 1,225.00 524 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 Adult School Program 542 \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$11,472.00 \$9,357.00 \$890.00 \$0.00 \$1,225.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prod 0.00 \$14,271.00 10,321,00 3,950.00 0.00 18 19 621 Instruction Improvement Program 0.00 \$0.00 0.00 0.00 20 622 Educational Media Program \$0.00 21 Instruction-Related Technology Program 623 0.00 \$0.00 0.00 0.00 22 Board of Education Program 631 \$0.00 23 632 District Administration Program 0.00 \$0.00 0.00 0.00 24 25 641 School Administration Program \$0.00 27 651 Business Operation Program \$0.00 28 655 Central Service Program \$0.00 29 Administrative Technology Services Prog 656 \$0.00 30 661 Buildings-Care Program (Custodial) 0.00 \$0.00 0.00 0.00 0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 664 Maintenance - Student Occupied Bldgs 0.00 \$0.00 0.00 0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 https://shelleyjointschool-my.sharepoint.com/personal/ifarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsx][258 Subtotal (carried over to page b)

14,271.00

10,321.00

3,950.00

0.00

0.00

0.00

0.00

0.00

0.00

79

80

81

Total Appropriation

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

#### **BUDGET EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 34 IDEA Part B (619 PRE-SCHOOL AGE 3-5)

FUND NO: 258

NOTE:	: Round ea	ach entry to the nearest dollar amount.									<u>1 0</u>	110 110. Z30
Line	Code	EXPENDITURES Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
39	691	Other Support Services Program	Dudget	\$0.00	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	- 001	Carol Capport Cervices i Togiam		φυ.υυ								
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$14,271.00	\$10,321.00	\$3,950.00	\$0.00	\$0.00	<b>#0.00</b>	40.00		
42			φυ.υυ	φ14,271.00	\$10,521.00	φ3,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48		,		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	40.00	40.00
50				44.00	\$0.00	ψ0.00	ψ0.00	\$0.00	φ0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00					A CONTRACTOR OF THE PARTY OF TH			
52	811	Capital Assets - NonStudent Occupied		0.00								
53		The state of the s		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	ф0.00	40.00
55			φοιου	φ0.00	φ0.00	Ψ0.00	\$0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00		Allen and alle dis land						
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60				0,00		Section 10 Section						
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							40.00	ψ0.00	φυ.σο	ψ0.00	Ψ0.00	φ0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$25,743.00	\$19,678.00	\$4,840.00	\$0.00	\$1,225.00	\$0.00	\$0.00	\$0.00	\$0.00
65									40.00	Ψ0.00	φυ.υυ	Ψ0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$25,743.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance		(1,000.00)	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(24,128.00)	(24,743.00)								
77		TOTAL REVENUE (lines 74 + 75)	(24,128.00)	(25,743.00)	The total on	line 77 must ed	qual the total on	line 81.				
78		T-1-1-A										

https://shelleyjointschool-my.sharepoint.com/personal/flarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsx]258b

24,128.00

\$24,128.00

25,743.00

\$25,743.00

July 1, 2022 - June 30, 2023

Page 17
ARPA IDEA Part B
FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	T	T	REVENUES	Drior Voor	Description	D 1
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Secretary control of C	Prior Year	Proposed	
1		Estimated Fund Balance, July 1	Dauget	******	Totals	40		Item Other County	Budget	Line Amounts	Totals
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O			1	42	420000	TOTAL COONTY	0.00		0.00
4		Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				40		Other State Support			
11		Taxes - Plant Facility				50		Driver Education Program			
12		Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	1000	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	438000	Revenue in Lieu of/Tax Replacement			
15		and the second				54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17		Tuition From Districts in Idaho				56	400000	TOTAL STATE	0.00		0.00
18		Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21		3				60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education		-	
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65		IDEA Part B (School Age & Preschool)		(33,700.00)	
		Bookstore Sales				66	445900	Other Indirect Federal Programs		(55,700.00)	
		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000		0.00	*****	(33,700.00
		Other Student Revenues				69	1,10000	10171212021112	0.00	TO SECURE AND A PROPERTY OF	(55,700.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71		Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	******	0.00
34	419100	Rentals				73			0.00		5.00
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	(33,700.00
36	419300	Transportation Fees				75			0.00		(00,700.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
	410000			*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
1			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		(\$33,700.00)

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July 1, 2022 - June 30, 2023

Page 33 ARPA IDEA Part B FUND NO: 259

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Dobt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Supplies Materials	Capital Objects	Debt Retirement	Insurance- Judgment	Transfers
1	512	Elementary School Program		\$0.00						· iouromont	oddgmont	Hansici
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		\$32,000.00				32,000.00				
6	522	Special Education Preschool Program		\$1,700.00				1,700.00				
7	524	Gifted & Talented Program		\$0.00				1,700.00				
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	Lorent terror and terror	\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$0.00	\$33,700.00	\$0.00	\$0.00	\$0.00	\$33,700.00	\$0.00	\$0.00	\$0.00	\$0
15								1	Ψ0.00	φο.σσ	φ0.00	ΨΟ
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18						1115						
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
20	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs		\$0.00								
33		Maintenance - Grounds		\$0.00								
34		Security Program		\$0.00								
35		County i Togram		φυ.υυ								
36	681	Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
				Ψ0.00								
//shellev	/jointschool-mv.sh	I arepoint.com/personal/ifarmer_shelleyschools_org/Documents/Documen	ts/2022-2023 Budget/RUD	GET/BUDGET PACKET/ION	23-Expenditures visyland							
		Subtotal (carried over to page b)	0.00	33,700.00	0.00	0.00	0.00	33,700.00	0.00	0.00	0.00	0.0

July 1 2022 - June 30 2023

Page 34 ARPA IDEA Part B

NOTE	Pound o	ash antrute the negreet deller are unt			July 1, 2022 - J	June 30, 2023					FL	JND NO: 25
NOTE	Hound e	ach entry to the nearest dollar amount.  EXPENDITURES	Dries Vees		100						**************************************	
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
Line	Code	Function of December 1				200000000000000000000000000000000000000	Purchased	Supplies	Capital	Debt	Insurance-	
39	691	Functions/Programs Other Support Services Program	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00								
41	600	TOTAL SUPPORT SERVICES	40.00	40.00								
42	000	TOTAL SUFFORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	740	Student Activity Flogram		0.00						1000		
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	<b>#0.00</b>	40.00				The latest and the la		
50	700	TOTAL NON-INSTRUCTION	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
51	810	Capital Assets - Student Occupied		0.00	the state of the s							
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NonStudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	do 00	40.00	40.00			11				
55	000	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00					10-16-1			
57	912	Debt Services Program - Interest		0.00								The second second
58	913	Debt Services Program - Refunded Debt										
59	920	Transfers Out		0.00								
60	320	Transiers Out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	<b>#0.00</b>	40.00	40.00			and the same of th			
62	300	TOTAL OTTILIT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$33,700.00	\$0.00	#0.00	00.00	400 000 00				
65		(Lines 14141140453400)	φυ.υυ	\$33,700.00	\$0.00	\$0.00	\$0.00	\$33,700.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	#00.700.00								
70		(Line 63 + line 66)	\$0.00	\$33,700.00								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BUDGET SUMIMARY										
75		Beginning Fund Balance			BUDGET SUMN	AADV.						
76		Revenues + Transfers In		(33,700.00)	BUDGET SUMM	MAN I						
77		TOTAL REVENUE (lines 74 + 75)	0.00	(33,700.00)	The total on	line 77 must ca	ual the total on	line 01				
78		(11.00 / 11.00)	0.00	(00,700.00)	THE LOCAL ON	inie // must eq	uai trie total on	iiie 81.				
79		Total Appropriation	0.00	33,700.00								
80		Unappropriated Balance	5.00	55,155,00								
25,200			All and a second									

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\$0.00

\$33,700.00

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

Page 18 <u>SCHOOL-BASED MEDICAID</u> <u>FUND NO: 260</u>

NOTE: Round each entry to the nearest dollar amount.

	T. Hours	REVENUES	Prior Year	Proposed	Rudget	Т	Т	DEVENUE			
Line	Code	Item	Budget	Line Amounts	Totals		0-4-	REVENUES	Prior Year	Proposed	
1		Estimated Fund Balance, July 1	Dauger	******	Totals	Line 40		Item Other County	Budget	Line Amounts	Totals
2		Tanada - ana Balanos, saly 1				41		TOTAL COUNTY			
3	411100	Taxes - General M & O			1	42	420000	TOTAL COUNTY	0.00	*****	0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort			1	45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative			1	46	431500	Border Tuition Support			
8	411600	Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support		(000 707 00)	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program		(293,727.00)	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00		437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes			0.00	53	438000	Revenue in Lieu of/Tax Replacement			
15						54	430000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	1000
17	414200	Tuition From Districts in Idaho				56	430000	TOTAL STATE	0.00	******	(293,727.00
18	414300	Tuition From Out of State Districts				57	_				
19		The state of the state biothete				58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21		9				60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23		Meal Sales: Non-reimbur.				62	445200	Perkins III - Vocational Technical Act			
24		Other Food Sales			4	63	445500	Adult Education			
25		- III-II				64	445400	Child Nutrition Reimbursement			
	417100	Admissions/Activities				65	445500	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445000	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.				67	445900	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440200	TOTAL FEDERAL	0.00	******	
30	417900	Other Student Revenues				69	440000	TOTAL FEDERAL	0.00	7 - 7 - 7 - 7	0.00
31		Carior Cladorit Ficveriaco				70	451000	Droppeder Danda Canital Lancas at al			
920.00	418100	Community Service				71	451000	Proceeds: Bonds, Capital Leases, et. al.			
33	. 10100	Community Convice				72		Sale of Fixed Assets TOTAL OTHER	0.00	*****	
34	419100	Rentals				73	450000	TOTAL OTHER	0.00	******	0.00
35		Contributions/Donations				74		TOTAL DEVENUES			
36		Transportation Fees				75		TOTAL REVENUES	0.00	*****	(293,727.00
37		Other Local					460000	TDANCEEDC IN			
38	.10000	TOTAL OTHER LOCAL	0.00	*****	0.00		400000	TRANSFERS IN			0.00
	410000		0.00	*****	0.00	77	400000	TOTAL BALANCE DEVENUES TRANSPORT		*****	
50	110000	TOTAL LOCAL (LINE 15 + 36)	0.00	PARTICLE OF THE PARTY OF THE PA	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	00.55	220 2042 93890 V (NESA)	
		my sharanoint com/pareanal/tarmar, shallousahaala ass/Daa	The state of the s		0.00			(Lines 1 + 74 + 76)	\$0.00		(\$293,727.00)

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July 1, 2022 - June 30, 2023

Page 35 SCHOOL-BASED MEDICAID

FUND NO: 260

NOTE:	Round ea	ach entry to the nearest dollar amount.		July 1,	2022 - June 3	0, 2023					<u>FUN</u>	D NO: 26
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfera
1	512	Elementary School Program		\$139,847.00	\$87,187.00	\$52,660.00	Cervices	Materials	Objects	nemement	Judgment	Transfers
2	515	Secondary School Program		\$153,880.00	97,496.00	56,384.00						
3	517	Alternative School Program		\$0.00	,	00,001.00						
4	519	Vocational-Technical Program		\$0.00		1333						
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	\$293,727.00	\$184,683.00	\$109,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	¢0.0
15				, , , , , , , , ,	4.0.,000.00	Ψ100,011.00	ψ0.00	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.0
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18				40.00								
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24		9		70.00								
25	641	School Administration Program		\$0.00								
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31		Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00						311		
33		Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00				,				
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
			1 1									

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0.00

0.00

Subtotal (carried over to page b)

80 81

## BUDGET **EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 36 SCHOOL-BASED MEDICAID FUND NO: 260

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - 1	Julie 30, 2023					FU	<u> </u>
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance-	T
39	691	Other Support Services Program		\$0.00		Dononto	COLLICCO	Matchais	Objects	nemement	Judgment	Transfers
40			Page Ministra									
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	do (
42						70.00	40.00	φ0.00	ψ0.00	\$0.00	\$0.00	\$0.0
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				0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	00.00			
50			ψ0.00	Ψ0.00	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53		- Tenotadon Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	<b>#0.00</b>	#0.00	40.00					
55	000	TOTAL ON TIME AGGETT HOGHANG	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transisio out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	00.00	40.00			(0.1. (p) 1. (1.0. (1.1.))		
62	000	TOTAL OTTILIT SETTIGES	Φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$0.00	\$293,727.00	\$184,683.00	\$109,044.00	to 00	00.00	40.00			
65		(2.000 17141140100700)	Ψ0.00	\$290,727.00	\$104,063.00	\$109,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
66												
67												
68												
69		TOTAL APPROPRIATION	\$0.00	\$293,727.00								
70		(Line 63 + line 66)	\$0.00	\$293,727.00								
71		(Line 63 + line 66)										
72				1								
73		BUDGET SUMMARY										
74		BODGET SOWIWANT										
75		Beginning Fund Balance			BUDGET SUM	MADV.						
76		Revenues + Transfers In	745	(293,727.00)	DUDGET SUM	WART:						
77		TOTAL REVENUE (lines 74 + 75)	0.00	(293,727.00)	The total on	line 77 must sa	qual the total on	lina O1				
78		(	0.00	(200,127.00)	THE IOIAI OII	ine // must ec	quai trie total or	i iiile 81.				
79		Total Appropriation	0.00	293,727.00								
80		Unappropriated Balance	5.00	200,. 27.00								
04		TOTAL APPROPRIATION (III TO TO)										

 $https://shelleyjointschool-my.sharepoint.com/personal/flarmer\_shelleyschools\_org/Documents/Documents/2022-2023 \ Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsx]260b$ 

\$0.00

\$293,727.00

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

# Page 19 <u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u> <u>FUND NO: 261</u>

NOTE: Round each entry to the nearest dollar amount.

NOI	E: Houn	id each entry to the nearest dollar ar	nount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	
1	320000	Estimated Fund Balance, July 1	\$0.00	(\$10,000.00)	(\$10,000.00)	40		Other County	Dauget	Line Amounts	Totals
2						41	420000		0.00	*****	0.00
3		Taxes - General M & O			1	42		TOTAL GOOTTI	0.00		0.00
4		Taxes - Supplemental			1	43	431100	Base Support Program			ř
5		Taxes - Emergency			1	44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative			1	46	431500	Border Tuition Support			
8		Taxes - Tuition			1	47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant			1	48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility			1	50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	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		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56	10000	TOTAL CITAL	0.00	CHARLES CHEST CHEST	0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59		Direct Restricted Federal			
21						60		Title I - ESEA	0.00	0.00	
22		School Food Service				61		Title VI, ESEA - Innovative Practices Program	0.00	0.00	
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs	(25,181.00)	(27,012.00)	
		Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	(25, 161.00)	(27,012.00)	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(25,181.00)	*****	(07.010.00
30		Other Student Revenues				69	140000	TOTALTEDENAL	(23, 101.00)	三年(6) 经在时间。	(27,012.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100	Rentals				73	100000	TOTAL OTTILIT	0.00		0.00
35		Contributions/Donations				74		TOTAL REVENUES	(25,181.00)	******	/07.010.00
		Transportation Fees				75		TOTAL REVENUES	(25, 181.00)		(27,012.00
		Other Local					460000	TRANSFERS IN			0.00
38	.10000	TOTAL OTHER LOCAL	0.00	*****	0.00	77	400000	THANGEERS IN	<b>经</b> 国际公司汇兑 <del>经</del>	(1) 中州公司和1	0.00
	410000		0.00	*****	0.00		400000	TOTAL DALANCE - DEVENUES - TRANSFERS		*****	
00	110000	101/12 EOOAL (LINE 10 + 38)	0.00	(VARIABLE DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE L	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	(COE 404 CO)	******	(007.040.00
	VAC 1996 DUC 10 TO	-my sharenoint com/nersonal/farmer_shelloyschools_org/Doc			And in case of the			(Lines 1 + 74 + 76)	(\$25,181.00)		(\$37,012.00)

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Page 37
<u>Title IV-A, ESSA - STUDENT SUPPORT & ACADEMIC ENRICHMENT</u>

July 1, 2022 - June 30, 2023

**FUND NO: 261** 

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 512 Elementary School Program \$22,512.00 \$61,881.00 \$9,075.00 \$1,778.00 \$8,327.00 \$3,332.00 2 515 Secondary School Program 0.00 \$0.00 0.00 0.00 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 \$0.00 524 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 \$61,881.00 \$22,512.00 \$9,075.00 \$1,778.00 \$8,327.00 \$3,332.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 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 Board of Education Program 631 \$0.00 23 632 District Administration Program \$0.00 24 25 641 School Administration Program \$0.00 20 27 651 **Business Operation Program** \$0.00 28 655 Central Service Program \$0.00 29 656 Administrative Technology Services Prog \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 664 Maintenance - Student Occupied Bldgs \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 36 681 Pupil - To School Trans. Program 0.00 \$0.00 0.00 0.00 0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 https://shelleyjointschool-my.sharepoint.com/personal/ifarmer\_shelleyschools\_org/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/(2023-Expenditures.xlsx)261 Subtotal (carried over to page b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - 3	June 30, 2023					<u>FL</u>	JND NO: 26
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line 39	Code 691	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
40	091	Other Support Services Program		\$0.00		31.00			•		go.m	Transitio
41	600	TOTAL SUPPORT SERVICES	40.00					Harris III in the second		1111		
42	000	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	0.00	0.00		0.00		0.00				
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48	740	Student Activity Flogram		0.00								
49	700	TOTAL NON-INSTRUCTION	\$0.00	<b>\$0.00</b>	40.00	40.00		1 1 11				
50		TOTAL NON INCTITION ON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53	011	Capital Assets - NoriStudent Occupied		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	<b>#0.00</b>	40.00								
55	000	TOTAL CAPITAL ASSET PHOGHAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out	8,300.00									
60	OLO	Transiers out	6,300.00	14,500.00								14,500.00
61	900	TOTAL OTHER SERVICES	\$8,300.00	\$14,500.00	to 00	00.00	40.00					
62		TO THE OTHER DETIVIOES	\$6,300.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.0
63		TOTAL EXPENDITURES					Land and the					
64		(Lines 14+41+48+53+60)	\$70,181.00	\$37,012.00	\$9,075.00	¢4 770 00	#0.007.00	00 000 00	476 272			
65		(======================================	φ/0,101.00	φ37,012.00	\$9,075.00	\$1,778.00	\$8,327.00	\$3,332.00	\$0.00	\$0.00	\$0.00	\$14,500.00
66												
67												
68					-							
69		TOTAL APPROPRIATION	\$70,181.00	\$37,012.00	-							
70		(Line 63 + line 66)	φ/0,101.00	Ψ57,012.00								
71		(			1							
72												
73		BUDGET SUMMARY			i							
74												
75		Beginning Fund Balance	(45,000.00)	(10,000.00)	BUDGET SUM	MARY:						
76		Revenues + Transfers In	(25,181.00)	(27,012.00)	_35GE. 30M							
77		TOTAL REVENUE (lines 74 + 75)	(70,181.00)	(37,012.00)	The total on	line 77 must ed	qual the total on	line 81.				
78												
79		Total Appropriation	70,181.00	37,012.00								
80		Unappropriated Balance										

https://shelleyjointschool-my.sharepoint.com/personal/ifarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsx]261b

\$70,181.00

\$37,012.00

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

Page 21
PERKINS IV - PROFESSIONAL TECHNICAL ACT
FUND NO: 263

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed				REVENUES	Prior Year	Proposed	Budget
ine		Item	Budget	Line Amounts	Totals	Line		Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.0
	411100	Taxes - General M & O				42			0.00		0.0
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
		Taxes - Plant Facility				50	432100	Driver Education Program			
	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
		Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
		Tuition From Districts in Idaho			}	56		701712017112	0.00	ESO(ES) QUANTO NOT	0.0
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments			-	59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act	(25,894.00)	(25,288.00)	
		Other Food Sales				63	445400	Adult Education	(25,694.00)	(25,288.00)	
25						64	445500	Child Nutrition Reimbursement			
	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445000	Other Indirect Federal Programs			
		Clubs, Org. Dues, Etc.			i i	67		Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(25,894.00)	*****	/05 000 00
		Other Student Revenues				69	440000	TOTAL FEDERAL	(25,894.00)		(25,288.00
31		Suite Stadelli Heverlade				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71	451000	Sale of Fixed Assets			
33	.10100	Community Convice				72		TOTAL OTHER	2.00	*****	
	419100	Rentals				73	450000	TOTAL OTHER	0.00	******	0.00
35	419200	Contributions/Donations				74		TOTAL DEVENUES	(05.004.60)	*****	/0= 000
		Transportation Fees				75		TOTAL REVENUES	(25,894.00)	******	(25,288.00
37	419900	Other Local					400000	TDANICE DO IN			
38	713300	TOTAL OTHER LOCAL	0.00	*****	0.00	76	460000	TRANSFERS IN		west north	0.00
	410000	TOTAL OTHER LOCAL TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	77	100000	TOTAL DALLANCE DELICATION TO THE PARTY OF TH			
פנ	410000	TOTAL LOCAL (LINE 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
$\perp$			0.00		0.00			(Lines 1 + 74 + 76)	(\$25,894.00)		(\$25,288.00

https://shelleyjointschool-my.sharepoint.com/personal/ifarmer\_shelleyschools\_org/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/|2023-Revenues.xisx|263

S.D.E.

## **BUDGET EXPENDITURES**

July 1, 2022 - June 30, 2023

PAGE 41 PERKINS IV - PROFESSIONAL TECHNICAL ACT

**FUND NO: 263** 

NOTE: Round each entry to the nearest dollar amount

OIL	. Round ea	ach entry to the nearest dollar amount.										DIVO. Z
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
							Purchased	Supplies	Capital	Debt	Insurance-	000
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
1	512	Elementary School Program		\$0.00			20.11.000	Materiale	Objects	riculcilicit	Judgment	Hallslei
2	515	Secondary School Program	25,894.00	\$25,288.00	1,057.00	207.00	7,000.00	7,024.00	10,000.00			
3	517	Alternative School Program		\$0.00	1,007.00	207.00	7,000.00	7,024.00	10,000.00			
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	Merchanica allowance											
14	500	TOTAL INSTRUCTION	\$25,894.00	\$25,288.00	\$1,057.00	\$207.00	\$7,000.00	\$7,024.00	\$10,000.00	\$0.00	\$0.00	\$0.
15						4201.00	φ,,σσσ.σσ	Ψ1,024.00	ψ10,000.00 I	Ψ0.00	\$0.00	Φ0.
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00				-				
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24				40.00			-					
25	641	School Administration Program		\$0.00		and the latest and th		A CONTRACTOR OF THE PARTY OF TH				
20												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35		Part the same and										TO THE PARTY OF TH
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
									THE PARTY OF			
://shelle	yjointschool-my.sh	arepoint.com/personal/lfarmer_shelleyschools_org/Documents/Documer	nts/2022-2023 Budget/BUD	GET/BUDGET PACKET/[20	023-Expenditures.xlsx]263							
		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.

July 1 2022 - June 30 2023

PERKINS IV - PROFESSIONAL TECHNICAL ACT

Page 42

NOTE:	: Round e	ach entry to the nearest dollar amount.			July 1, 2022 - c	June 30, 2023					FI	UND NO:
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00								
40	000	TOTAL OURDON'T OFFICE							Statutes 1 - 1 - 1 moderni			
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
42	710	Object to the control of the control							LLL			
44 45	710 720	Child Nutrition Program		0.00								
46	730	Community Services Program		0.00								
47	740	Enterprise Operations Student Activity Program		0.00								
48	740	Student Activity Program		0.00								
49	700	TOTAL NON-INSTRUCTION	<b>#0.00</b>	<b>#0.00</b>	40.00	40.00	Plant III					
50	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$(
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53				0,00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b></b>
55				70.00	φο.σσ	φυ.σσ	ψ0.00	Ψ0.00	φ0.00	\$0.00	\$0.00	\$(
56	911	Debt Services Program - Principal		0.00								
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00			<del></del>	-				
60			Personal Salar Indiana Cara									
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
62							40.00	φσ.σσ	φο.σσ	φ0.00	ψ0.00	Ψ
63		TOTAL EXPENDITURES										
64		(Lines 14+41+48+53+60)	\$25,894.00	\$25,288.00	\$1,057.00	\$207.00	\$7,000.00	\$7,024.00	\$10,000.00	\$0.00	\$0.00	\$0.
65								41,021100	ψ10,000.00	φο.σο	ψ0.00	ΨΟ.
66												
67												
68												
69		TOTAL APPROPRIATION	\$25,894.00	\$25,288.00								
70		(Line 63 + line 66)	***************************************									
71		· ·										
72												
73		BUDGET SUMMARY										
74												
75		Beginning Fund Balance			BUDGET SUMI	MARY:						
76		Revenues + Transfers In	(25,894.00)	(25,288.00)								
77		TOTAL REVENUE (lines 74 + 75)	(25,894.00)	(25,288.00)	The total on	line 77 must ed	qual the total on	line 81.				
78							•					
79		Total Appropriation	25,894.00	25,288.00								
80		Unappropriated Balance										
			AND DESCRIPTION OF THE PERSON	THE RESERVE OF THE PERSON NAMED IN								

https://shelleyjointschool-my.sharepoint.com/personal/flarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xdsx]263b

\$25,894.00

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

# Page 22 <u>TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION</u> <u>FUND NO: 270</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	I D	D 1 .
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item		Proposed	
1	320000	Estimated Fund Balance, July 1	\$0.00	(\$4,000.00)	(\$4,000.00)	40		Other County	Budget	Line Amounts	Totals
2				(+ -)	(\$ 1,000.00)	41	420000		0.00	*****	
3	411100	Taxes - General M & O				42	120000	TOTAL GOONTT	0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5		Taxes - Emergency				44	431100	Transportation Support			
6		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		437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes		The Parties of All Parties of Contract	0.00	53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	
17	414200	Tuition From Districts in Idaho				56	400000	TOTAL STATE	0.00	200000	0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60		Title I - ESEA			
22	416100	School Food Service				61		Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64		Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs	(11,590.00)	(11,901.00)	
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	(11,590.00)	(11,901.00)	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	(11,590.00)	*****	(11,901.00
	417900	Other Student Revenues				69		TO THE TEBELITIE	(11,530.00)		(11,901.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73	2000	The second secon	0.00	Process and Edition	0.00
		Contributions/Donations				74		TOTAL REVENUES	(11,590.00)	*****	(11,901.00)
36	419300	Transportation Fees			1	75			(11,000.00)		(11,901.00)
37	419900	Other Local			ll l	1900000	460000	TRANSFERS IN	0.00	0.00	0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77	. 30000		0.00	0.00	0.00
39	410000	TOTAL LOCAL (Line 13 + 38)		*****	0.50		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
- 1			0.00		0.00			(Lines 1 + 74 + 76)	(\$11,590.00)	COLUMN TO THE OWNER OF THE OWNER O	(\$15,901.00)

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PAGE 43 TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION

July 1, 2022 - June 30, 2023

NOTE:	Round ea	ach entry to the nearest dollar amount.			2022 - June 30	3, 2020					FUN	ID NO: 2
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
	0 1						Purchased	Supplies	Capital	Debt	Insurance-	
_ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfer
1	512	Elementary School Program	\$11,590.00	\$15,901.00	\$6,500.00	\$1,331.00	\$4,000.00	\$4,070.00	\$0.00		gillent	
2	515	Secondary School Program	0.00	\$0.00	0.00	0.00	0.00	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						1111						
14	500	TOTAL INSTRUCTION	\$11,590.00	\$15,901.00	\$6,500.00	\$1,331.00	\$4,000.00	\$4,070.00	\$0.00	\$0.00	\$0.00	\$0.
15							4 .,	Ψ 1,01 0.00	φ0.00	Ψ0.00	Ψ0.00	φ0.
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24								7				
25	641	School Administration Program		\$0.00								
20	054											
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00		X-34617-11-12						
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												-
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
$-\bot$					The Burn will be		III 2					
://shelley	jointschool-my.sh	arepoint.com/personal/flarmer_shelleyschools_org/Documents/Documen	nts/2022-2023 Budget/BUD			0.001	0.001	0.001				
	8	oublotal (camed over to page b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.

July 1, 2022 - June 30, 2023

Page 44 TITLE III-A, ESSA - ENGLISH LANGUAGE ACQUISITION FUND NO: 270

NOTE:	Round ea	ach entry to the nearest dollar amount.			outy 1, 2022 - 0	55, 2525					FU	JND NO: 27
		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Insurance- Judgment	T
39	691	Other Support Services Program		\$0.00			00171000	Materials	Objects	netirement	Juagment	Transfers
40						in the second						
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	<b>#0.00</b>
42						70.00	φ0.00	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48												
49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	40.00		
50				40.00	φ0.00	Ψ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53		- Capital 7 tools 14 to 10 to do the Cocapital		0.00								
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	<b>#0.00</b>	#0.00	40.00			4.1			
55	- 000	TO THE OAT THE AGGET THOUHANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal							market and the second s	A. 10 V		
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	920	Transfers Out		0.00								_
61	900	TOTAL OTHER SERVICES					a deleta e stanto	u grandê a establica	255 St. P. D.			
62	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		TOTAL EXPENDITURES					Harris and the second		ndb Luca			
64		TOTAL EXPENDITURES					797401400					
		(Lines 14+41+48+53+60)	\$11,590.00	\$15,901.00	\$6,500.00	\$1,331.00	\$4,000.00	\$4,070.00	\$0.00	\$0.00	\$0.00	\$0.00
65							ic popular and the second					
66												
67												
68												
69		TOTAL APPROPRIATION	\$11,590.00	\$15,901.00								
70		(Line 63 + line 66)										
71												
72												
73		BUDGET SUMMARY										
74			0.00	0.00								
75		Beginning Fund Balance		(4,000.00)	BUDGET SUMM	IARY:						
76		Revenues + Transfers In	(11,590.00)	(11,901.00)		22.00.0.0.0.0						
77		TOTAL REVENUE (lines 74 + 75)	(11,590.00)	(15,901.00)	The total on I	ine 77 must ea	ual the total on	line 81.				
78							· · · · · · · · · · · · · · · · · · ·					
79		Total Appropriation	11,590.00	15,901.00								
80		Unappropriated Balance										
81		TOTAL APPROPRIATION (lines 78 + 79)	\$11,590.00	\$15,901.00								
e://ebollou	datate about an ab	arepoint.com/personal/lfarmer_shellevschools_org/Documents/Documents/2										

https://shelleyjointschool-my.sharepoint.com/personal/flarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsx]270b

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

# BUDGET REVENUES

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
ine		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	(\$33,000.00)	(\$33,000.00)	40		Other County	Dudget	Line Amounts	Totals
2						41	420000		0.00	*****	0.0
3		Taxes - General M & O				42	12000	101712 0001111	0.00		0.0
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44		Transportation Support			
6	411400	Taxes - Tort				45		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		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	437000	Revenue in Lieu of/Tax Replacement			
15		, and a second				54	430000	Other State Revenue			
	414100	Tuition From Individuals				55		TOTAL STATE	0.00	*****	
		Tuition From Districts in Idaho				56	430000	TOTAL STATE	0.00	1000000	0.0
18	414300	Tuition From Out of State Districts				57					
19		Tamer Trem dut di dicato Biotrioto				58	442000	Indirect Unrestricted Federal	(50,000,00)	/50 550 00	
	415000	Earnings on Investments				59		Direct Restricted Federal	(58,333.00)	(56,570.00)	
21	,,,,,,,					60		Title I - ESEA			
	416100	School Food Service				61					
		Meal Sales: Non-reimbur.					445200	Title VI, ESEA - Innovative Practices Program			
		Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
25	110000	Other rood Sales				63	445400	Adult Education			
	417100	Admissions/Activities				64	445500	Child Nutrition Reimbursement			
		Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
		Clubs, Org. Dues, Etc.				66	445900	Other Indirect Federal Programs	0.00	0.00	
29	417400	School Fees & Charges				67	448200	Impact Aid - P.L. 874	/		
		Other Student Revenues				68	440000	TOTAL FEDERAL	(58,333.00)	*****	(56,570.0
31	417900	Other Student neverties				69	151000				
	419100	Community Service				70	451000	Proceeds: Bonds, Capital Leases, et. al.			
33	410100	Community Service				71		Sale of Fixed Assets			
	419100	Pontolo				72	450000	TOTAL OTHER	0.00	*****	0.0
						73					
		Contributions/Donations				74		TOTAL REVENUES	(58,333.00)	*****	(56,570.0
		Transportation Fees				75					
	419900	Other Local	0.00	0.00			460000	TRANSFERS IN			0.0
38	440000	TOTAL OTHER LOCAL	0.00	是一位的"PERFER"的基本,在世间	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$58,333.00)		(\$89,570.00

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Page 45 TITLE II-A, ESSA - SUPPORTING EFFECTIVE INSTRUCTION

July 1, 2022 - June 30, 2023

NOTE	: Round ea	ach entry to the nearest dollar amount.		July 1, 2	2022 - June 30	0, 2023					<u>FUN</u>	D NO: 2
		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	900
					1	200	Purchased	Supplies	Capital	Debt	Insurance-	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfe
1	512	Elementary School Program	\$37,816.00	\$43,421.00	\$21,000.00	\$4,450.00	\$5,716.00	\$12,255.00	\$0.00	nettrement	Judgment	Transfe
2	515	Secondary School Program	36,979.00	\$37,711.00	12,000.00	2,351.00	11,105.00	12,255.00	0.00			
3	517	Alternative School Program	0.00	\$2,458.00			2,458.00	12,200.00	0.00			
4	519	Vocational-Technical Program		\$0.00			2,400.00					
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						TI.						
14	500	TOTAL INSTRUCTION	\$74,795.00	\$83,590.00	\$33,000.00	\$6,801.00	\$19,279.00	\$24,510.00	\$0.00	\$0.00	\$0.00	¢ο
15			Committee of the Commit			φο,οο που	ψ10,270.00	ΨΖ-4,5 10.00	Ψ0.00	\$0.00	\$0.00	\$0.
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	\$0.00	0.00	0.00	0.00	0.00				
20	622	Educational Media Program		\$0.00	0.00	0.00	0.00	0.00				
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program	6,038.00	\$5,980.00	5,000.00	980.00	0.00	0.00				
24			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0,000.00	0,000.00	000.00	0.00	0.00				
25	641	School Administration Program	0.00	\$0.00			0.00					
20			0.00	φσ.σσ			0.00					
27		Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30		Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32		Maintenance - Student Occupied Bldgs		\$0.00							1,000	
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35									and as Guille			
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
					10001-2							
s://shelle	yjointschool-my.sha	arepoint.com/personal/lfarmer_shelleyschools_org/Documents/Documents		GET/BUDGET PACKET/[2	023-Expenditures.xlsx]271	and the second second second second						
		Subtotal (carried over to page b)	6,038.00	5,980.00	5,000.00	980.00	0.00	0.00	0.00	0.00	0.00	0.0

July 1, 2022 - June 30, 2023

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

NOTE: Round each entry to the nearest dollar amount.

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
			e mes uses se		E77 E7 19	W-2005	Purchased	Supplies	Capital	Debt	Insurance-	000
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
39	691	Other Support Services Program		\$0.00							oddgilloni	Hansiers
40						1.7	a damen a					
41	600	TOTAL SUPPORT SERVICES	\$6,038.00	\$5,980.00	\$5,000.00	\$980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42					average weeks					40.00	φσ.σσ	Ψ0.00
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47	740	Student Activity Program		0.00								
48			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	La Managara	Design Transport	Luncia Lucia	and the state of t	ALL THE FIRST TO				
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		4							40.00	φ0.00	φ0.00	Ψ0.00
51	810	Capital Assets - Student Occupied		0.00								
52	811	Capital Assets - NonStudent Occupied		0.00								
53												
54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	¢0.00	00.00
55				40.00	φ0.00	φ0.00	Ψ0.00	φ0.00	φ0.00	\$0.00	\$0.00	\$0.00
56	911	Debt Services Program - Principal		0.00						International Control		
57	912	Debt Services Program - Interest		0.00								
58	913	Debt Services Program - Refunded Debt		0.00								
59	920	Transfers Out		0.00								
60	020	Transfer out		0.00								
61	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	00.00	40.00	40.00		
62		TO THE OTHER DELIVIOUS	Ψ0.00	φ0.00	φ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63		TOTAL EXPENDITURES							THE RESERVE			
64		(Lines 14+41+48+53+60)	\$80,833.00	\$89,570.00	\$38,000.00	\$7,781.00	Ø40.070.00	004.540.00	40.00	40.00		
65		(2000 14141140100400)	φου,υου.υυ	φου,υτο.υσ	φ30,000.00	\$7,761.00	\$19,279.00	\$24,510.00	\$0.00	\$0.00	\$0.00	\$0.00
66												
67												
68												
69		TOTAL APPROPRIATION	¢00,000,00	<b>#00 570 00</b>								
70		The control of the co	\$80,833.00	\$89,570.00								
71		(Line 63 + line 66)										
72												
73		BUDGET SUMMARY										
74		BUDGET SUMMART	0.00	0.00								
75		Beginning Fund Balance	0.00	(33,000.00)	DUDOET OUR							
76		Revenues + Transfers In	(58,333.00)	(56,570.00)	BUDGET SUMM	IAHY:						
77		TOTAL REVENUE (lines 74 + 75)	(58,333.00)	(89,570.00)	The total	ina 77 must		. Ii od				
78		TOTAL TEVERSE (IIIOS 74 + 75)	(50,555.00)	(00,070.00)	ine total on	ine // must ec	ual the total or	ı iine 81.				
79		Total Appropriation	80,833.00	89,570.00								
80		Unappropriated Balance	50,555.00	00,070.00								
81		TOTAL APPROPRIATION (lines 78 + 79)	\$80,833.00	\$89,570.00								
01		TOTAL AFFROMINATION (IIIIes 78 + 79)	\$80,833.00	\$89,570.00								

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

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

NOTE: Round each entry to the nearest dollar amount.

NOI	E. Houli	d each entry to the nearest dollar ar	nount.								
		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40	429000	Other County	Daaget	Line Amounts	Totals
2						41	420000		0.00	*****	0.00
3		Taxes - General M & O			ĺ	42			0.00		0.00
4	411200	Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44	431200	Transportation Support			í
6		Taxes - Tort				45	431400	Exceptional Child/SED Support			ŕ
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			i
8		Taxes - Tuition				47	431600	Tuition Equivalency			i
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10		Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00		437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes			The second secon	53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16		Tuition From Individuals				55		TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56	100000	TOTALOTATE	0.00	Company of the State of	0.00
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal	0.00	0.00	
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal	0.00	0.00	
21		9				60		Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24		Other Food Sales				63		Adult Education			
25						64	445500	Child Nutrition Reimbursement			
	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445000	Other Indirect Federal Programs		(070 740 00)	
		Clubs, Org. Dues, Etc.				67	443900	Impact Aid - P.L. 874		(276,749.00)	
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	/000 000
		Other Student Revenues				69	440000	TOTAL FEDERAL	0.00		(276,749.00)
31	117000	out.or oradoni riovendes				70	451000	Proceeds: Panda Canital Lagger st1			
32	418100	Community Service				71		Proceeds: Bonds, Capital Leases, et. al. Sale of Fixed Assets			
33	.10.00	Community Convices				72		TOTAL OTHER	0.00	*****	
	419100	Bentals				73	450000	TOTAL OTHER	0.00	200000	0.00
		Contributions/Donations				74		TOTAL DEVENIUES	0.00	*****	1070 710
		Transportation Fees				75		TOTAL REVENUES	0.00	*****	(276,749.00)
		Other Local				76	460000	TRANSFERS IN			
38	+10000	TOTAL OTHER LOCAL	0.00	*****	0.00		400000	I LANOLEUS III	THE SHAPE OF THE SHAPE	<b>经过度</b> 对于1900年	0.00
	410000	TOTAL OTHER LOCAL TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00	77	400000	TOTAL DALANOS - DEVENUES - DEVE		*****	
39	410000	TOTAL LOCAL (LINE 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS	00	7.08108010803004004	
			0.00		0.00			(Lines 1 + 74 + 76)	\$0.00		(\$276,749.00)

https://shelleyjointschool-my.sharepoint.com/personal/farmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Revenues.xlsx]276

Page 47 TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS

July 1, 2022 - June 30, 2023

FUND NO: 273

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers Elementary School Program 512 \$0.00 \$123,327.00 \$103,125.00 \$20,202.00 \$0.00 \$0.00 2 515 Secondary School Program 0.00 \$130,999.00 109.540.00 21,459.00 0.00 0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 5 521 Special Education Program \$0.00 522 6 Special Education Preschool Program \$0.00 524 Gifted & Talented Program \$0.00 Interscholastic Program 8 531 \$0.00 9 School Activity Program 532 \$0.00 Summer School Program 10 541 \$0.00 11 542 Adult School Program \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$254,326.00 \$212,665.00 \$41,661.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$15,696.00 13,125.00 2,571.00 17 616 Special Education Support Services Prog \$6,727.00 5,625.00 1,102.00 18 19 Instruction Improvement Program 621 \$0.00 Educational Media Program 20 622 \$0.00 21 623 Instruction-Related Technology Program 0.00 \$0.00 0.00 0.00 22 Board of Education Program 631 \$0.00 23 632 District Administration Program \$0.00 24 25 641 School Administration Program 0.00 \$0.00 0.00 0.00 20 27 651 Business Operation Program 0.00 \$0.00 0.00 0.00 28 655 Central Service Program \$0.00 29 656 Administrative Technology Services Prog \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 Maintenance - Student Occupied Bldgs 664 \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 36 681 Pupil - To School Trans. Program 0.00 \$0.00 0.00 0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00 https://shelleyjointschool-my.sharepoint.com/personal/flarmer\_shelleyschools\_org/Documents/Documents/2022-2023 Budget/BUDGET/BUDGET PACKET/[2023-Expenditures.xlsxi]273 Subtotal (carried over to page b)

0.00

22,423.00

18,750,00

3,673.00

0.00

0.00

0.00

0.00

0.00

0.00

78 79

80

81

700

Insurance-

Judgment

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

**EXPENDITURES** 

July 1, 2022 - June 30, 2023

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 Purchased Supplies Capital Debt Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement 39 691 Other Support Services Program \$0.00 40 TOTAL SUPPORT SERVICES 41 600 \$0.00 \$22,423.00 \$18,750.00 \$3,673.00 \$0.00 \$0.00 \$0.00 \$0.00 42 Child Nutrition Program 44 710 0.00 0.00 0.00 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 50 51 810 Capital Assets - Student Occupied 0.00 52 811 Capital Assets - NonStudent Occupied 0.00 53 800 54 TOTAL CAPITAL ASSET PROGRAMS \$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 Debt Services Program - Interest 912 0.00 Debt Services Program - Refunded Debt 58 913 0.00 59 920 Transfers Out 0.00 60 900 61 TOTAL OTHER SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 (Lines 14+41+48+53+60) \$0.00 \$276,749.00 \$231,415.00 \$45,334.00 \$0.00 \$0.00 \$0.00 \$0.00 65 66 67 68 69 TOTAL APPROPRIATION \$0.00 \$276,749.00 70 (Line 63 + line 66) 71 72 73 BUDGET SUMMARY 0.00 0.00 75 Beginning Fund Balance 0.00 0.00 BUDGET SUMMARY: 76 Revenues + Transfers In 77 TOTAL REVENUE (lines 74 + 75) 0.00 (276,749.00)

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

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0.00

\$0.00

276,749.00

\$276,749.00

Total Appropriation

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

Page 26
CHILD NUTRITION
FUND NO: 290

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	3
1	320000	Estimated Fund Balance, July 1	(\$50,000.00)	(\$100,000.00)	(\$100,000.00)	40	429000	Other County	Daagot	Line / imodrito	Totals
2						41		TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42	12000	TOTAL GOOTT	0.00		0.00
4	411200	Taxes - Supplemental				43	431100	Base Support Program			•
5	411300	Taxes - Emergency			1	44	431200	Transportation Support	-		
6		Taxes - Tort				45	431400	Exceptional Child/SED Support		-	1
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			1
8		Taxes - Tuition				47	431600	Tuition Equivalency			1
9		Taxes - Migrant				48		Benefit Apportionment			1
		Taxes - Other				49	431900	Other State Support			1
	412100	Taxes - Plant Facility				50	432100	Driver Education Program			1
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			1
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		101/1201/112	0.00		0.00
18	414300	Tuition From Out of State Districts				57					1
19							442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments	0.00	0.00				Direct Restricted Federal			1
21								Title I - ESEA		×	1
22	416100	School Food Service	0.00	0.00				Title VI, ESEA - Innovative Practices Program			i l
23	416200	Meal Sales: Non-reimbur.	0.00	(8,000.00)		62	445300	Perkins III - Vocational Technical Act			í
24	416900	Other Food Sales	(4,500.00)	(6,500.00)				Adult Education			i l
25								Child Nutrition Reimbursement	(879,668,00)	(871,632.00)	
		Admissions/Activities						IDEA Part B (School Age & Preschool)	(0.0)000.00)	(011,002.00)	1
		Bookstore Sales				66	445900	Other Indirect Federal Programs	0.00	(100,000.00)	1
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874	2,00	(,,	<u> </u>
29	417400	School Fees & Charges					440000	TOTAL FEDERAL	(879,668.00)	*****	(971,632.00)
	417900	Other Student Revenues				69					(0.1,002.00)
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			j
	418100	Community Service				71	453000	Sale of Fixed Assets			
33					l		450000	TOTAL OTHER	0.00	*****	0.00
	419100	Control of the Contro				73					0.00
		Contributions/Donations				74		TOTAL REVENUES	(884,168.00)	*****	(986,132.00)
		Transportation Fees				75					(555, 555)
	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN	(23,111.00)	(25,294.00)	(25,294.00)
38		TOTAL OTHER LOCAL	(4,500.00)	*****	(14,500.00)	77					(20,221100)
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			(4,500.00)		(14,500.00)			(Lines $1 + 74 + 76$ )	(\$957,279.00)	Market State of the	(\$1,111,426.00)

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S.D.E.

# BUDGET EXPENDITURES

July 1, 2022 - June 30, 2023

Page 51
CHILD NUTRITION
FUND NO: 290

0.00

0.00

0.00

NOTE: Round each entry to the nearest dollar amount.

Subtotal (carried over to page b)

		EXPENDITURES	Prior Year	Proposed	100	200	300 Purchased	400 Supplies	500 Capital	600 Debt	700 Insurance-	800
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00					,		- caegiii cii	
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							<del>)</del>	
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	\$0.0
15							X					
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18								Property of the second				
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24			1 1 1	7								
25	641	School Administration Program		\$0.00								
27	651	Business Operation Program		\$0.00					\$2000 C. HISTORY P. C. B. C.			
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35				\$5.50								
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
	000			45.50								

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Benefits

\$0.00

216,476.00

\$216,476.00

\$0.00

\$0.00

\$216,476.00

300

Purchased

Services

\$0.00

19,500.00

\$19,500.00

\$0.00

\$0.00

\$19,500.00

400

Supplies

Materials

\$0.00

494,366.00

\$494,366.00

\$0.00

\$0.00

\$494,366.00

500

Capital

Objects

\$0.00

70,000,00

\$70,000.00

\$0.00

\$0.00

\$70,000.00

600

Debt

Retirement

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

July 1, 2022 - June 30, 2023

\$0.00

311,084.00

\$311,084.00

\$0.00

\$0.00

\$311,084.00

100

Salaries

Page 52
CHILD NUTRITION
FUND NO: 290

800

Transfers

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

700

Insurance-

Judgment

\$0.00

0.00

\$0.00

\$0.00

\$0.00

\$0.00

NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed Line Code Functions/Programs Budget Budget 39 691 Other Support Services Program \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 42 44 710 Child Nutrition Program 1,067,279.00 1,111,426.00 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 \$1,067,279.00 \$1,111,426.00 50 51 810 Capital Assets - Student Occupied 0.00 52 811 Capital Assets - NonStudent Occupied 0.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$0.00 \$0.00 55 56 911 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 58 913 Debt Services Program - Refunded Debt 0.00 59 920 Transfers Out 0.00 60 900 61 TOTAL OTHER SERVICES \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 (Lines 14+41+48+53+60) \$1,067,279.00 \$1,111,426.00 65 66 67 68 69 **TOTAL APPROPRIATION** \$1,067,279.00 \$1,111,426.00 70 (Line 63 + line 66) 71 72 73 **BUDGET SUMMARY** 74 75 Beginning Fund Balance 76 Revenues + Transfers In 77 TOTAL REVENUE (lines 74 + 75) (1,111,426.00 78 79 Total Appropriation 1,067,279.00 1,111,426.00 80 Unappropriated Balance 81 TOTAL APPROPRIATION (lines 78 + 79) \$1,067,279.00 \$1,111,426.00

**BUDGET SUMMARY:** 

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

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July 1, 2022 - June 30, 2023

Page 27 BOND REDEMPTION & INTEREST FUND NO: 310

NOTE: Round each entry to the nearest dollar amount.

	-00		Prior Year	Proposed	Buddet	11	1	REVENUES	D-1		
1 00	Code	Item	Budget	Line Amounts	Totals	Line	Code		Prior Year	Proposed	
1 32	20000	Estimated Fund Balance, July 1	\$0.00	\$0.00	Totals	40		Other County	Budget	Line Amounts	Totals
2				40.00		41		TOTAL COUNTY	0.00	*****	
3 41	11100	Taxes - General M & O			1	42	420000	TOTAL COUNTY	0.00	******	0.00
4 41	11200	Taxes - Supplemental				43	431100	Base Support Program			
5 41	11300	Taxes - Emergency				44	431200	Transportation Support			
6 41	11400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
		Taxes - Cooperative				46		Border Tuition Support			
		Taxes - Tuition				47	431600	Tuition Equivalency			
9 41	11700	Taxes - Migrant				48	431800	Benefit Apportionment			
		Taxes - Other				49	431900	Other State Support			
11 412	12100	Taxes - Plant Facility				50	432100	Driver Education Program			
12 412	2500	Taxes - Bond & Interest	(1,950,000.00)	(1,765,000.00)		51	432400	Professional Technical Program			
13		TOTAL TAXES	(1,950,000.00)	*****	(1,765,000.00)	52	437000	Lottery/Additional State Maintenance			
14 413	3000	Penalty: Delinquent Taxes	(3,500.00)	(3,500.00)	(1). 55,555.55)	53		Revenue in Lieu of/Tax Replacement	0.00	0.00	
15				(-,)		54	439000	Other State Revenue	0.00	0.00	
		Tuition From Individuals				55		TOTAL STATE	(250,000.00)	(616,000.00)	7-11-1-1
17 414	4200	Tuition From Districts in Idaho				56	400000	TOTAL STATE	(250,000.00)	200000	(616,000.00
18 414	4300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20 415	5000	Earnings on Investments	0.00	0.00		59		Direct Restricted Federal			
21				0.00		60	445100	Title I - ESEA			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23 416	6200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24 416	6900	Other Food Sales	20			63		Adult Education			
25								Child Nutrition Reimbursement			
26 417	7100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28 417	7300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29   417	7400 5	School Fees & Charges				68	440000		0.00	*****	0.00
		Other Student Revenues				69	. 10000	10 METERIAL	0.00		0.00
31							451000	Proceeds: Bonds, Capital Leases, et. al.	0.00	0.00	
32 418	8100	Community Service						Sale of Fixed Assets	0.00	0.00	
33		•				72	450000		0.00	*****	0.00
34 419	9100 F	Rentals				73	.50000	TOTAL OTTIEN	0.00	West State of the State of Sta	0.00
35 419	9200	Contributions/Donations				74		TOTAL REVENUES	(2,203,500,00)	*****	(2,384,500.00)
36 419	9300 7	Transportation Fees				75		. O . A.E. A.E. A.E. A.E. A.E. A.E. A.E.	(2,203,300.00)	STATE OF THE STATE OF THE STATE OF	(2,384,500.00)
37 419	9900 (	Other Local					460000	TRANSFERS IN	0.00	0.00	0.00
38		TOTAL OTHER LOCAL	(3,500.00)	*****	(3,500.00)	77	.50000	THE TOTAL PROPERTY.	0.00	0.00	0.00
39 410			The second secon	*****	(5,555,60)		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
		0-100-00-00-00-00-00-00-00-00-00-00-00-0	(1,953,500.00)		(1,768,500.00)		. 30000	(Lines $1 + 74 + 76$ )	(\$2,203,500.00)		(\$2,384,500.00)

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Page 53 **BOND REDEMPTION & INTEREST FUND** 

July 1, 2022 - June 30, 2023

		EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
			SHOW ME TO THE				Purchased	Supplies	Capital	Debt	Insurance-	
Line	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Services	Materials	Objects	Retirement	Judgment	Transfers
1	512	Elementary School Program		\$0.00							9	
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				Charles Street		Till the state of the state of		Management of				
14	500	TOTAL INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
15										ψο.σο	φο.σσ	Ψ0.
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18								1				
19	621	Instruction Improvement Program	19	\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24					1					- USA - KATOMONIO		
25	641	School Administration Program		\$0.00								
20	051											
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00					11111111			
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33		Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35								W 100 M				
36		Pupil - To School Trans. Program		\$0.00								
37		Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
		arepoint.com/personal/lfarmer_shelleyschools_org/Documents/Documen										

July 1, 2022 - June 30, 2023

Page 54
BOND REDEMPTION & INTEREST FUND

EXPENDITURES   Prior Year   Proposed   100   2	NOTE:	Round ea	ach entry to the nearest dollar amount.			July 1, 2022 - J	June 30, 2023					FU	JND NO: 310
Code   FurthcrossPrograms				Prior Year	Proposed	100	200						800
93   691   Other Support Services Program   \$5.00   \$0.00		Code	Functions/Programs	Budget	Budget	Salaries	Repetite		B-10		2000 COSSESSION NO. 1		
Ad		691	Other Support Services Program			Galarios	Derients	Services	iviateriais	Objects	Retirement	Judgment	Transfers
44   710   Child Nutrition Program					40.00								
44   710   Child Nutrition Program   0.00		600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	ФО ОО	40.00		
45   720   Community Services Program   0.00   0.					7.00	Ψ0.00	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5   720   Community Services Program   0.00			Child Nutrition Program		0.00								
Control   Cont	45	720	Community Services Program										
174   174	46												
48   70		740	Student Activity Program										
SO     SO   SO   SO   SO   SO   SO					0.00		The second second						
Social Capital Assets - Student Occupied   0.00		700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	00.00	\$0.00	00.00			- A	
Standard   Capital Assets - NonStudent Occupied   0.00	50				ψ0.00	ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Standard   Capital Assets - NonStudent Occupied   0.00	51	810	Capital Assets - Student Occupied		0.00								
Sample   S	52	811											
Section   Sect	53				0.00				- 200				
Section   Sect	54	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	90.00	<b>\$0.00</b>	<b>#0.00</b>	40.00		STEPPED TO STEEL TO		10
State	55			φ0.00	Ψ0.00	Φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Place   Post   Services Program - Interest   922,004.00   433,075.00   1,900.00   1,00	56	911	Debt Services Program - Principal	1.280.496.00	1 950 425 00			afet and the second				fitter to	
Section   Sect	57	912											
59   920   Tanslers Out	58	913	Debt Services Program - Refunded Debt										
60	59	920	Transfers Out	1,000.00							1,000.00		
62	60			The state of the s	0.00								
62   Substitution   S	61	900	TOTAL OTHER SERVICES	\$2 203 500 00	\$2 384 500 00	00.00	\$0.00	<b>\$0.00</b>	40.00				
64 (Lines 14+41+48+53+80) \$2,203,500.00 \$2,384,500.00 \$0.00	62			41,100,000.00	φε,σστ,σσσ.σσ	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384,500.00	\$0.00	\$0.00
65   Substitution   S	63		TOTAL EXPENDITURES										15
66	64		(Lines 14+41+48+53+60)	\$2,203,500,00	\$2,384,500,00	\$0.00	\$0.00	\$0.00	60.00	<b>#0.00</b>	#0.004.500.00	4	
67   68   TOTAL APPROPRIATION   \$2,203,500.00   \$2,384,500.00   70   (Line 63 + line 66)   TOTAL REVENUE (lines 74 + 75)   C2,203,500.00   C2,384,500.00   80   Unappropriated Balance   Unappropriated Balance   C2,203,500.00   C2,384,500.00   80   Unappropriated Balance   C3,203,500.00   C2,384,500.00   80   Unappropriated Balance   C3,203,500.00   C3,384,500.00   80   Unappropriated Balance   C4,203,500.00   C4,384,500.00   80   U	65			1-1-0100000	ΨΕ,001,000.00	ψ0.00	φ0.00	\$0.00	\$0.00	\$0.00	\$2,384,500.00	\$0.00	\$0.00
68   TOTAL APPROPRIATION   \$2,203,500.00   \$2,384,500.00	66							200					
TOTAL APPROPRIATION   \$2,203,500.00   \$2,384,500.00	67				W . 2004- J								
Color   Colo	68												
Color   Colo	69		TOTAL APPROPRIATION	\$2,203,500,00	\$2,384,500,00								
Total Appropriated Balance   Total Appropri	70		(Line 63 + line 66)	7=,=00,000.00	ΨΞ,001,000.00								
Total Appropriated Balance   Total Appropri													1
Total Appropriated Balance   C,203,500.00   C,384,500.00   C,384													X
Beginning Fund Balance   BUDGET SUMMARY:			BUDGET SUMMARY										
Revenues + Transfers In   (2,203,500.00) (2,384,500.00)   (2,384,500.00)				0.00	0.00								
77 TOTAL REVENUE (lines 74 + 75) (2,203,500.00) (2,384,500.00) 78 Total Appropriation 2,203,500.00 2,384,500.00 80 Unappropriated Balance The total on line 77 must equal the total on line 81.			Beginning Fund Balance			BUDGET SUMM	IARY:						
78   79   Total Appropriation   2,203,500.00   2,384,500.00   80   Unappropriated Balance   2,384,500.00			Revenues + Transfers In										
79 Total Appropriation 2,203,500.00 2,384,500.00 80 Unappropriated Balance			TOTAL REVENUE (lines 74 + 75)	(2,203,500.00)	(2,384,500.00)	The total on I	ine 77 must ea	ual the total on	line 81.				
80 Unappropriated Balance			T-4-1 A				augus seenee. Tää aan oli tala kuntaataa ka oli Täätää		ocaana am 60 Tin 5 50				
			Total Appropriation	2,203,500.00	2,384,500.00								
81 TOTAL APPROPRIATION (lines 78 + 79) \$2,203,500,00 \$2,384,500,00		- CHICAGO											1
	81		TOTAL APPROPRIATION (lines 78 + 79)	\$2,203,500.00	\$2,384,500.00								

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July 1, 2022 - June 30, 2023

Page 28

<u>CAPITAL CONSTRUCTION PROJECTS</u>

<u>FUND NO: 410</u>

NOTE: Round each entry to the nearest dollar amount.

		REVENUES	Prior Year	Proposed	Budget	1		REVENUES	Prior Year	Droposed	Dudwat
Line	Code	Item	Budget	Line Amounts	Totals	Line	Code	Item	W. Salana Programme	Proposed	
1	320000	Estimated Fund Balance, July 1		(\$3,168,400.00)		40		Other County	Budget	Line Amounts	Totals
2				, , , , , , , , , , , , , , , , , , , ,	(+0):00):00:00	41	420000		0.00	******	
3	411100	Taxes - General M & O			8.	42	420000	TOTAL COUNTY	0.00		0.00
4	411200	Taxes - Supplemental				13	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7		Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				10	431000	Other State Support			
11	412100	Taxes - Plant Facility				50	437300	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432100	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00		432400	Letter/Additional State Mainten			
14	413000	Penalty: Delinquent Taxes	0.00		0.00	53	437000	Lottery/Additional State Maintenance			
15						54	438000	Revenue in Lieu of/Tax Replacement Other State Revenue			
16	414100	Tuition From Individuals					439000	Other State Revenue			
		Tuition From Districts in Idaho				55	430000	TOTAL STATE	0.00	*****	0.00
		Tuition From Out of State Districts				56					
19	111000	Tallott From Out of State Districts				57	110000				
	415000	Earnings on Investments	0.00	0.00		58	442000	Indirect Unrestricted Federal			
21	+10000	Lamings on investments	0.00	0.00		59	443000	Direct Restricted Federal			
	416100	School Food Service				60	445100	Title I - ESEA			
		Meal Sales: Non-reimbur.				61	445200	Title VI, ESEA - Innovative Practices Program			
		Other Food Sales				62	445300	Perkins III - Vocational Technical Act			
25	410900	Other Food Sales				63	445400	Adult Education			
	417100	Admissions/Activities					445500	Child Nutrition Reimbursement			
		Bookstore Sales				65	445600	IDEA Part B (School Age & Preschool)			
						66	445900	Other Indirect Federal Programs			
29	417300	Clubs, Org. Dues, Etc. School Fees & Charges				67	448200	Impact Aid - P.L. 874			
		Other Student Revenues				68	440000	TOTAL FEDERAL	0.00	*****	0.00
	417900	Other Student Revenues				69					
31	410100	Community Consiss				70	451000	Proceeds: Bonds, Capital Leases, et. al.	0.00	0.00	
32 33	418100	Community Service				71		Sale of Fixed Assets		-,	
	410100	Dentale				72	450000	TOTAL OTHER	0.00	*****	0.00
	419100					73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	0.00	*****	0.00
36	419300	Transportation Fees				75					
	419900	Other Local				76	460000	TRANSFERS IN			0.00
38	440000	TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		0.00			(Lines 1 + 74 + 76)	(\$7,220,757.00)		(\$3,168,400.00)
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July 1, 2022 - June 30, 2023

Page 55 **CAPITAL CONSTRUCTION PROJECT** 

FUND NO: 410

		ach entry to the nearest dollar amount.  EXPENDITURES	Prior Year	Proposed	100	200	000	100				
		LXI ENDITOTIES	i iloi i eai	Fioposeu	100	200	300	400	500	600	700	800
ine	Code	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased Services	Supplies	Capital	Debt	Insurance-	222
1	512	Elementary School Program	Daagot	\$0.00	Galaries	Dellellis	Services	Materials	Objects	Retirement	Judgment	Transfe
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	0.0
15						40.00	Ψ0.00	Ψ0.00	Ψ0.00	\$0.00	\$0.00	\$0
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	\$0.00			0.00					
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25 20	641	School Administration Program		\$0.00								
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
			THE STATE OF THE S									
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#### BUDGET

#### **EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 56 CAPITAL CONSTRUCTION PROJECT

FUND NO: 410 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 200 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Code Line Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 39 Other Support Services Program 691 \$0.00 40 41 600 TOTAL SUPPORT SERVICES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 42 44 Child Nutrition Program 710 0.00 45 720 Community Services Program 0.00 46 730 Enterprise Operations 0.00 47 740 Student Activity Program 0.00 48 49 700 TOTAL NON-INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 50 51 810 Capital Assets - Student Occupied 4,988,341.00 3,001,000.00 2,340,000.00 611,000.00 50,000.00 52 811 Capital Assets - NonStudent Occupied 167,400.00 100,000.00 67,400.00 53 54 800 TOTAL CAPITAL ASSET PROGRAMS \$4,988,341.00 \$3,168,400.00 \$0.00 \$2,440,000.00 \$678,400.00 \$50,000.00 \$0.00 \$0.00 \$0.00 55 56 Debt Services Program - Principal 0.00 57 912 Debt Services Program - Interest 0.00 58 913 Debt Services Program - Refunded Debt 0.00 59 920 Transfers Out 71,000.00 0.00 0.00 60 61 900 TOTAL OTHER SERVICES \$71,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 62 63 TOTAL EXPENDITURES 64 (Lines 14+41+48+53+60) \$5,059,341.00 \$3,168,400.00 \$0.00 \$0.00 \$2,440,000.00 \$678,400.00 \$50,000.00 \$0.00 \$0.00 \$0.00 65 66 67 68 69 TOTAL APPROPRIATION \$5,059,341.00 \$3,168,400.00 70 (Line 63 + line 66) 71 72 73 **BUDGET SUMMARY** 74 75 Beginning Fund Balance 0.00 **BUDGET SUMMARY:** 76 Revenues + Transfers In 77 TOTAL REVENUE (lines 74 + 75) (3,168,400.00 The total on line 77 must equal the total on line 81. 78 79 Total Appropriation 5,059,341.00 3,168,400.00 80

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\$5,059,341.00

Unappropriated Balance

TOTAL APPROPRIATION (lines 78 + 79)

July 1, 2022 - June 30, 2023

Page 29
PLANT FACILITIES
FUND NO. 420

		REVENUES	Prior Year	Proposed	Budget			REVENUES	Prior Year	Proposed	Budget
ine		Item	Budget	Line Amounts	Totals	Line	Code	Item	Budget	Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1	\$0.00	\$0.00		40		Other County	Daaget	Line Amounts	Totals
2						41		TOTAL COUNTY	0.00	*****	0.0
3		Taxes - General M & O			1	42			0.00	SAME AND VENEZIES	0.
4		Taxes - Supplemental			1	43	431100	Base Support Program			
5	411300	Taxes - Emergency			1	44		Transportation Support			
6	411400	Taxes - Tort				45		Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8		Taxes - Tuition				47	431600	Tuition Equivalency			
9		Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11		Taxes - Plant Facility	0.00	(100,000.00)		50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	(100,000.00)	52		Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes	0.00	(500.00)		53	438000	Revenue in Lieu of/Tax Replacement	0.00	0.00	
15						54		Other State Revenue	0.00	0.00	
16		Tuition From Individuals				55		TOTAL STATE	0.00	******	0.
17		Tuition From Districts in Idaho				56					0.
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			
		School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
		Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
		Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
		Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67		Impact Aid - P.L. 874			
		School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.0
	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
	418100	Community Service				71		Sale of Fixed Assets		and the same of th	
33						72	450000	TOTAL OTHER	0.00	*****	0.0
	419100					73					
		Contributions/Donations				74		TOTAL REVENUES	0.00	*****	(100,500.0
		Transportation Fees				75					
	419900	Other Local	0.00	0.00		76	460000	TRANSFERS IN	0.00	0.00	0.0
38		TOTAL OTHER LOCAL	0.00	*****	(500.00)	77					
39	410000	TOTAL LOCAL (Line 13 + 38)		*****	The state of the s		400000	TOTAL BALANCE + REVENUES + TRANSFERS		*****	
			0.00		(100,500.00)	l l		(Lines 1 + 74 + 76)	\$0.00		(\$100,500.0

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S.D.E.

#### BUDGET **EXPENDITURES**

July 1, 2022 - June 30, 2023

Page 57 PLANT FACILITIES FUND

FUND NO: 420 NOTE: Round each entry to the nearest dollar amount. **EXPENDITURES** Prior Year Proposed 100 300 400 500 600 700 800 Purchased Supplies Capital Debt Insurance-Line Code Functions/Programs Budget Budget Salaries Benefits Services Materials Objects Retirement Judgment Transfers 512 Elementary School Program \$0.00 2 515 Secondary School Program \$0.00 3 517 Alternative School Program \$0.00 Vocational-Technical Program 4 519 \$0.00 5 521 Special Education Program \$0.00 6 522 Special Education Preschool Program \$0.00 7 524 Gifted & Talented Program \$0.00 8 531 Interscholastic Program \$0.00 9 532 School Activity Program \$0.00 10 541 Summer School Program \$0.00 11 542 Adult School Program \$0.00 12 546 Detention Center Program \$0.00 13 14 500 TOTAL INSTRUCTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 15 16 611 Attendance-Guidance-Health Program \$0.00 17 616 Special Education Support Services Prog \$0.00 18 19 621 Instruction Improvement Program \$0.00 20 622 Educational Media Program \$0.00 21 Instruction-Related Technology Program 623 \$0.00 22 631 Board of Education Program \$0.00 23 632 District Administration Program \$0.00 24 25 641 School Administration Program \$0.00 20 27 651 **Business Operation Program** \$0.00 28 655 Central Service Program \$0.00 Administrative Technology Services Prog 29 656 \$0.00 30 661 Buildings-Care Program (Custodial) \$0.00 31 663 Maintenance - Non Student Occupied \$0.00 32 664 Maintenance - Student Occupied Bldgs \$0.00 33 665 Maintenance - Grounds \$0.00 34 667 Security Program \$0.00 35 36 681 Pupil - To School Trans. Program \$0.00 37 682 Pupil - Activity Trans. Program \$0.00 38 683 General Transportation Program \$0.00

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0.00

0.00

Subtotal (carried over to page b)

July 1, 2022 - June 30, 2023

Page 58
PLANT FACILITIES FUND
FUND NO: 420

Code   FunctionsPrograms	NOTE:	July 1, 2022 - June 30, 2023 <u>FUND NO: 420</u>											
Limbox   Code	NOTE.	NOTE: Hound each entry to the hearest dollar amount.											
Line   Code			EXI ENDITORIES	Filor rear	Floposeu	100	200					22 20101240	800
Section   Sect	Line	Code	Functions/Programs	Rudget	Rudget	Colorino	Donofito					50 (0 velo)	1 <u>111</u> 1
40			Other Support Services Program	Duaget		Salaties	Deficitis	Services	Materials	Objects	Retirement	Judgment	Transfers
41			Carer cappert services i regium		φυ.υυ								
44   710   Child Nutrition Program   0.00		600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	90.00	00.00	00.00	¢0.00	#0.00	Φ0.00	40.00
45   720   Community Services Program   0.00	42			φο.σσ	ψ0.00	φ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45   720   Community Services Program   0.00	44	710	Child Nutrition Program		0.00								
44													
47	46												
49	47	740											
Social Capital Assets - Student Occupied   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00	48				0.00								
Social Capital Assets - Student Occupied   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00   0.00   50,500.00	49	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>#0.00</b>	<b>#0.00</b>	40.00	40.00	
S1			TO THE HOLD MAD THOU	φο.σο	Ψ0.00	φ0.00	φ0.00	φυ.υυ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Second Second		810	Canital Assets - Student Occupied	0.00	EO EOO OO			0.00	50 500 00	10			
Solid				0.00				0.00		0.00			
Section   Sect		011	Capital Assets - NonStadent Occupied		50,000.00				50,000.00				
School		800	TOTAL CAPITAL ASSET PROGRAMS	90.00	\$100,500,00	<b>ድ</b> ስ ሰብ	<u></u>	¢0.00	0400 500 00	40.00	4.5.5.		
Section			TOTAL GALTANEAU THOUTAND	φ0.00	\$100,500.00	φυ.υυ	\$0.00	\$0.00	\$100,500.00	\$0.00	\$0.00	\$0.00	\$0.00
S7   912   Debt Services Program - Interest   0.00   0.0		911	Debt Services Program - Principal		0.00						V		
Section		912	Debt Services Program - Interest										
S9   920   Transfers Out													
60			Transfers Out	0.00									
61 900 TOTAL OTHER SERVICES \$0.00 \$0		020	Transiers out	0.00	0.00								0.00
62		900	TOTAL OTHER SERVICES	\$0.00	\$0.00	00.00	<b>\$0.00</b>	<b>\$0.00</b>	00.00	<b>#0.00</b>	Ф0.00	40.00	40.00
63			TO THE OTHER DELIVIOES	φυ.υυ	φ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Color			TOTAL EXPENDITURES										
65   Substitution   S			[ [ 전문 전 : 10 10 10 ] 전 : 10 10 10 10 10 10 10 10 10 10 10 10 10	\$0.00	\$100,500,00	\$0.00	\$0.00	\$0.00	\$100 E00 00	90.00	60.00	¢0.00	<b>#0.00</b>
66 67 68 68 69 TOTAL APPROPRIATION \$0.00 \$100,500.00 70 (Line 63 + line 66) 71 71 72 72 73 BUDGET SUMMARY 74 0.00 0.00 75 Beginning Fund Balance 0.00 76 Revenues + Transfers In (100,500.00) 77 TOTAL REVENUE (lines 74 + 75) 0.00 (100,500.00) 77 TOTAL REVENUE (lines 74 + 75) 0.00 (100,500.00) 79 Total Appropriation 0.00 100,500.00 80 Unappropriated Balance 70 Total Appropriated Balance 71 The total on line 77 must equal the total on line 81.			(2002 11111 (2002)	φο.σο	φ100,000.00	Ψ0.00_	ψ0.00	φυ.υυ	\$100,500.00	\$0.00	\$0.00	\$0.00	\$0.00
67													
68													
TOTAL APPROPRIATION   \$0.00   \$100,500.00													
Total Appropriation   Continue of the state			TOTAL APPROPRIATION	\$0.00	\$100,500,00								
Total Appropriated Balance   Double Total Appropriated Balance			A STATE OF THE STA	φ0.00	\$100,300.00								
Total Appropriated Balance   Double Total Appropriated Balance			(Line 60 + line 60)										
Total Appropriated Balance   Company   Compa													
Total Appropriated Balance   0.00			BUDGET SUMMARY										
Revenues + Transfers In	74			0.00	0.00								
Revenues + Transfers In	75		Beginning Fund Balance	0.00	Signal Control of the	BUDGET SUMA	MARY:						
78	76				(100,500.00)	<mark>別</mark>							
78                     79         Total Appropriation         0.00         100,500.00           80         Unappropriated Balance			TOTAL REVENUE (lines 74 + 75)	0.00	(100,500.00)	A STATE OF THE STA							
80 Unappropriated Balance						(4)(0,000) (0,000)(000,000)(000,000)							
				0.00	100,500.00								
81 TOTAL APPROPRIATION (lines 78 + 79) \$0.00 \$100,500.00	80		Unappropriated Balance										
	81		TOTAL APPROPRIATION (lines 78 + 79)	\$0.00	\$100,500.00								

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