

SCHOOL DISTRICT BUDGET

2012 - 2013

Bliss School District

Name of School District

#234

School District Number

Gooding, Elmore, Twin Falls

County

Tom Luna

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

DEPARTMENT OF EDUCATION

P.O. BOX 83720 BOISE, 83720-0027

710/720 • indicate with a	610	510	420 430	410		250-289 290	230-239 240-249	100	CODE		
710/720 Trust Funds * indicate with an asterisk which reports are included in this document.	INTERNAL SERVICE FUNDS Internal Service Fund	ENTERPRISE FUNDS Enterprise Fund	Plant Facilities Fund Plant Facilities Fund - Schoo! Bldg Main - Student Occupied Fund	CAPITAL PROJECT FUNDS Capital Construction Project Fund	DEBT SERVICE FUNDS	Special Project (Federal) Child Nutrition Fund	Special Project (Local) Special Project (State)	GENERAL FUND General M & O SPECIAL REVENUE FUNDS Forest Reserve Fund	CONTENTS		
			d Fund		*	* *		א	BUDGET		
Michele Elliott CONTACT PERSON (PLEASE PRINT) michele elliott@bliss234.org EMAIL ADDRESS [208] 352-4445 PHONE NUMBER	SOPERINTENDENTICHARTER SCHOOL ADMINISTRATOR			In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district onJune 11, 2012and the Board of Trustees	enable the school district to accomplish it year.	2012 - 2013 fiscal year. The planning, preparation and presentation of the been directed by the Board of Trustees and the use of these resources will	This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the	2012 - 201			
Bliss School District #234 SCHOOL DISTRICT/CHARTER NAME 11-Jun-12 DATE Copy on file in the Office of the Superintendent of Public Instruction	CHAIRPERSON OF THE BOARD	Signapo		11, Idaho Code, and the policy of the State I, this document has been presented at a public June 11, 2012and the Board of Trustees	t to accomplish its goals and objectives for the school	2012 - 2013 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will	f Trustees' estimate of revenues, nces of available school funds for the	2012 - 2013 SCHOOL BUDGET			
										Page 1	

SUMMARY STATEMENT 2012 - 2013 SCHOOL BUDGET

SUNUT JIA

School District Number #234 Bliss School District

2,256,189.00	00.018,118	\$	00.678,447,1	\$	elsioT		
00.735,148	00.468,881		464,423.00		Unappropriated Balances		6 <i>L</i> #
	00 000 301		VEV V33 00		Contingency Reserve**		99#
00.841,81			00.841,81		Transfers*	008	99# £9#
00.070,41			00.070,41		Insurance & Judgments		£9# £9#
00.656,66	00.553,69		00 020 77		Debt Retirement		£9# £9#
00.041,4	4,140.00		_		Capital Outlay	1	
00.199,07	00.996,62		00.898,84		Supplies & Materials		£9# CO#
00.831,802	00.007,87		125,456.00		Purchased Services Materials		£9#
316,416.00	00.007.95		00.029,872		Benefits Durchased Septices	1	£9#
		<u>*</u>	· · · · · · · · · · · · · · · · · · ·				£9#
00.808,888	00 119 07	\$	00.791,608	\$	Salaries	100	£9#
Proposed Budget 2012-2013	Proposed Budget 2012 - 2013		Proposed Budget 2012 - 2013		ЕХРЕИDITURES	# ۲80	Budget Line
SQNU3 JATOT	ALL OTHER FUNDS		NERAL M & O FUND #100	B			
00.981,885,0	00.018,118	\$	00.673,447,1	\$	slatoT		
16,148.00	16,148.00		-		Transfers*		9/#
-	-		-		Other Sources		Z <i>L</i> #
00.881,00	00.881,06		-		Federal Revenue		89#
1,274,017.00	00.411,87		00.509,391,1		State Revenue		99#
-	-		-		County Revenue		↓ ∀ #
162,253.00	133,000.00		19,253.00		Focal Revenue		68#
723,588.00	00.231,491	\$	629,423.00	\$	Beginning Balances		#04
Proposed Budget 2012 - 2013	Proposed Budget 2012 - 2013		Proposed Budget 2012 - 2013		<i>KEVENUES</i>		fagbuð Jine
SUNUH JATOT	ALL OTHER FUNDS		NERAL M & O FUND #100	∃9			

** Contingency Reserve can not exceed 5% of the Gen

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

* * * PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION * * *

NOTICE OF BUDGET HEARING BLISS SCHOOL DISTRICT #234 GOODING, ELMORE, TWIN FALLS COUNTIES

and Operation budget for the forthcoming school year. This budget hearing is called prusuant to Section 33-801, Idaho Code as amended. will be held on Monday, June 11th, 8:00 p.m. in the Bliss School Library at which meeting there shall be a public hearing on the Maintenance NOTICE IS HEREBY GIVEN, that a special meeting of the Bliss School District #234, Gooding, Elmore, Twin Falls Counties, Idaho

BLISS SCHOOL DISTRICT #234 GOODING, ELMORE, TWIN FALLS COUNTIES SUMMARY STATEMENT - 2012 - 2013 SCHOOL BUDGET

Supplies & Materials Contingency Reserve Transfers Debt Retirement Capital Outlay Purchased Services Benefits Salaries State Revenue Beginning Balances Unappropriated Balances Insurance & Judgments Federal Revenue County Revenue Other Local Other Sources Local Tax Revenue EXPENDITURES REVENUES Totals Totals \$1,941,621 \$1,941,621 2009-2010 Prior Year \$911,575 \$542,118 Actual 191,136 554,170 271,195 108,803 173,760 34,607 13,536 27,086 52,485 2,771 2010-2011 Prior Year \$1,894,807 \$1,894,807 Actual \$871,298 1,317,786 \$554,170 **GENERAL** 537,733 283,792 42,856 43,249 99,873 13,283 18,351 2,723 4,500 M & O FUND 2011-2012 Prior Year Budget \$1,687,571 \$1,687,571 **ALL FUNDS** 1,174,472 \$822,500 \$443,963 283,040 372,963 112,925 14,070 50,623 36,148 45,325 18,513 600 2012-2013 Proposed Budget \$1,744,579 \$1,744,579 \$529,423 \$809,197 ,195,903 454,423 278,620 125,456 19,253 16,148 14,070 46,665 2009-2010 Prior Year Actual \$123,885 \$496,331 \$496,331 118,884 161,773 107,036 37,070 28,217 64,703 45,520 38,997 85,802 153689 27,086 ALL OTHER FUNDS 2010-2011 |2011-2012|2012-2013 Prior Year \$628,478 \$498,692 \$162,781 | \$164,800 \$628,478 Actual 193,952 177,634 212361 105,314 51,318 27,917 101,776 42,793 76,107 28,474 76,529 Prior Year \$498,692 Budget 99,533 161878 34,203 86,414 78,114 87,699 93,000 24,825 30,005 92,773 40,000 4,140 Proposed \$194,165 \$511,610 \$511,610 Budget 133,000 99,533 16,148 186834 79,611 90,183 23,996 79,700 37,796 78,114 4,140

A Copy of the School Budget is available for public inspection in the District's Administrative or Clerk Office

Michele Elliott, Clerk
Bliss School District #234

PUB/June 1

COMPUTATION OF BOND & INTEREST LEVY (33-802A)

2012-2013 School Year

Na	me of School District: Bliss School I	District #23	4		
То	determine the district's bond & intere	est budget	for the 2012-2013 s	chool ye	ear:
I.	Amount of bonds to be redeemed an	d interest	to be paid:		
	Minimum 12 months				
	July 1, 2012 to June 30, 2013	\$	90,731		
	Maximum 21 months				
	July 1, 2012 to March 31, 2014	\$	179,431		
				\$	179,431 (A)
II.	Calculation of Budget				
	Cash Balance of Bond & Interest				
	Fund (prior to certification)	\$	86,991		
	2012 Bond Levy Equalization				
	Support Program payment	\$	12,598		
	Subtotal			\$	99,590 (B)
	* Total Budget (A - B)			\$	79,842 (C)
	(Amount to be certified for	r 2012-2013)			
Ш.	. Method for Estimating Tax Levy for 2	2012-2013			
	Estimated September 2012 Marke	et Value		\$	76,227,898 (D)
	Line C divided by Line D = Estima	ated Levy			0.001047405

^{*} The School District certifies the budget to the County Commissioners who then determine the levy for the tax year.

2012 - 2013 BUDGET WORKSHEETS ESTIMATING M & O STATE SUPPORT REVENUE

	ESTIMATING M & O STATE SUPPORT REVENUE		
			Rev Code
1	Number of Support Units - 2012 - 2013	12.50	
	(Best 28 Weeks ADA - Units)		
2.	State Distribution Factor - Per Unit - 2012-2013 \$	19,706	
3.	Entitlement (line 1 x line 2) \$	246,325	
4.	Salary Apportionment: 1st Reporting Period Units 12.5 (From SBA Template)		
	Administrative Index Instructional Index		
	2.0126 1.46507 \$	717,458	
5.	Estimated Base Support (line 3 + line 4) \$	963,783	431100
6.	Add: Benefit Apportionment \$	129,429	431800
7.	Add: Approved Border Contracts \$		431500
8.	Add: Approved Exceptional Child Support \$		431400
9.	Add: Approved Tuition Equivalency \$		431600
10.	Add: Transportation Allowance \$	46,473	431200
11.	Adjustments \$		
12.	Total Estimated SDE State Support \$ (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)	1,139,685	
	Revenue in Lieu of Taxes:		
	(n/a for District Charters)		
13.	Property Tax Replacement Money from State Tax Commission - Ag Dollars \$	<u></u>	
	Total Revenue in Lieu of Taxes (line 13)	0	438000
	* * * RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION	***	
Sch	ool District Name: School Distri	ct Number:	:

STATE DEPARTMENT OF EDUCATION Estimating School Building Maintenance For FY 2013 Worksheet

School Name: Bliss Joint School Number: 234.0 FY 2013 Estimated Allocation for School Building Maintenance a Estimated FY 2013 Student-Occupied Square Footage: 45,402 (Enter your estimated FY 2013 student-occupied square footage. Your FY 2012 square footage has been included below as a reference.) FY 2012 Student-Occupied Square Footage: Estimated FY 2013 Local Match Requirement Percentage: 1.4158% (Enter your estimated FY 2013 local match requirement percentage. The actual requirement for FY 2013 will not be known until the fall of 2012. Your FY 2010, FY 2011, and FY 2012 local match requirement percentages are included below as a reference.) FY 2010 Local Match Percentage: 1.4109% FY 2011 Local Match Percentage: 1.4296% FY 2012 Local Match Percentage: 1.4158% Estimated FY 2013 Required Allocation for School Building Maintenance 52,356 Special Provision for FY 2013 Similar to FY 2012, House Bill 672 allows schools, in certain circumstances, to spend maintenance match moneys normally required to be allocated for the maintenance and repair of student-occupied buildings on other one-time non-personnel costs. To determine the amount of maintenance match moneys that may be spent on one-time non-personnel costs, subtract from the local requirement amount an amount equal to all plant facility levy funds levied for tax year 2012 and an amount equal to the funds necessary to fully remediate all recommendations and code violations identified in the most recent inspection of leach student-occupied building conducted by the Division of Building Safety, excluding any recommendations for which the least expensive remediation solution is the replacement of the building. The resulting amount may be spent on one-time nonpersonnel costs. d-1 Estimated FY 2013 Local Requirement (from line c above) 40,000 d-2 Less: Plant Facility Funds Levied in 2012 (you must calculate) d-3 FY 2013 Local Requirement less Plant Facility Funds d-4 Less: Funds to correct issues in annual inspection (you must calculate) d-5 Local Req. for FY 2013 less Plant Facility Funds & Inspection Issues \$12,356 (up to 100% of the amount on line d-5 may be used for one-time, non-personnel expenditures instead of qualifying maintenance and repairs on student-occupied buildings) (if the amount on line d-5 is zero or less, no amount may be used for one-time, non-personnel expenditures - do not enter an amount on line e) e Amount to be Used for One-Time, Non-Personnel Exp. (must calculate - amount cannot exceed

	Summary of Required Allocation and Expenditures	
f	Estimated FY 2013 Required Allocation for School Building Maintenance (from line c)	\$ 52,356
g	Estimated FY 2013 Amount to be Spent on One-Time Non-Personnel Expend. (from line e)	12,000
h	Estimated FY 2013 Amount to be Spent on Qualifying Repairs and Maintenance for Student-	
	Occupied Buildings	\$ 40,356
		 (line f less line g)

Questions? Please contact Julie Oberle at 332-6840 or JAOberle@sde.idaho.gov.

amount calculated on line d-5 above.) (enter as a positive number)

12,000

(must be < = amt on d-5)

Plant Facilities Transfer to Supplemental I.C. §33-804 Permanent School Supplemental I.C. §33-802(5) Permanent Override I.C.§63-802 (All Districts) (Total Plant Facilities and Transfer to Supplemental can not exceed the annual Plant Facilites approved by voters.) Temporary School Supplemental I.C. §33-802(3) 2 Yr Override I.C. §63-802 (All Districts) District Name: Bliss School District #234 Fund Attach to L-2 Form If Applicable **Voter Approved Fund Tracker** Overrides or School Supplemental (If current year attach | Term of Initiative Date of Election copy of Ballot) Authorized by Annual Amount Voters 1st Calendar Year Levied

COSA Maintaince (2/3 Voter Approval 10 yr)				
	School Plant Facilities Funds	s Funds		
Plant Facilities (10 yrs)	May 10 2010	10	40000	2010
If voters approved an increase in the annual amount but didenot change the term enter the amoun	did not change the ter	m enter the amount		
		of increase here.		
Safe School Plant Facilites (20 yrs)				
If voters approved an increase in the annual amount but did not change the term enter the amoun of increase here	did not change the ter	rm enter the amount of increase here.		
COSA Plant Facilities (3 yrs)				AND THE PROPERTY OF THE PROPER

COSA Funds (50% Voter Approval 10 yr)

School Cooperative Service Agency (COSA) Funds

	Bonds	Bonds (refer to district code for specifics)	ofor specifics)		
		Date of Election Term of Bond	Term of Bond	Current Year's Property Tax Request	Ist Calendar Year Levied
Bond (1)		May-10	20	92763	2005
Bond (2)					
Bond (3)					
Bond (4)					

			•	The total of Column 5 of the L-2 form must equal the amount shown on line 12.
			(14)	If the total property tax replacement, reported on line 12, exceeds the amount shown on line 8 enter the difference here. This is the amount of property tax replacement that must be subtracted from any other available funds levying property taxes.
8,509	(13)			If the total property tax replacement, reported on line 12, is less than or equal to the amount on line 8 enter the difference here. This represents the maximum allowable property tax portion of your tort fund.
			emen	Tort Fund Less Property Tax Replacement:
-	(12)			-
			(11)	
			(10)	Enter recovered Homeowner's Exemption property tax.
			9)	Property Tax Replacement: Enter yearly amount of the agricultural equipment replacement money.
8,509	8			Add lines 1+2+6+7.
				Maximum Allowable Non-exempt Tort Fund Property Tax Budget:
	(7)			Annexation budget increase (multiply line 4 by line 5).
24	6		· 原	New Construction Roll budget increase (multiply line 3 by line 5).
		0.000121972	(5)	Enter the total 2011 Hypothetical levy rate.
		±	(4)	Total Annexation Value:
			(B)	Enter the 2012 value of annexation from Operating Property.
	化格 Girls 香港		(A)	Enter the 2012 value of annexation from property assessed by the county.
		198,700	(3)	Total of New Construction Roll Value for the District:
			(D)	
		71,166	0	TWIN FALLS COUNTY
			(B)	ELMORE COUNTY
		127,534	(A)	GOODING COUNTY
		Value		County Name
		ounty below:	able co	Enter the 2012 value of district's new construction roll from each applicable county
				New Construction & Annexation budget increases:
247	(2)			Multiply line 1 by 3%.
8,238	(1)			Replacement" column from the "Maximum Budget and Foregone Amount Worksheet".
				Computation of 3% budget increase:
2012		Enter Year:		District Name: Bliss School District #234
		2 form)	he L-2	School District L-2 Worksheet (attach to the L-2 forr

2012 Dollar Certification of Budget Request to Board of County Commissioners L-2 (the L-2 worksheet and applicable "Voter Approved Fund Tracker" must be attached)

85,000
ther Funds
8,509 ility 40,000 Funds 386,610 85,000
Operations 1,736,070 1, 8,509 8,509 Facility 40,000 ther Funds 386,610 Levy 85,000
1 2 3 Operations 1,736,070 Facility 40,000 ther Funds 386,610 Levy 85,000

^{* =} Do not include revenue allocated to urban renewal agencies.

NOTICE OF BUDGET HEARING.

BLISS SCHOOL DISTRICT #234

NOTICE IS HEREBY GIVEN. That a special meeting of the Bliss School District #234. Gooding Elmore Twin Falls Counties, Idaho will be held on Monday June 11, 8:00 PM in the Bliss School Library at which meeting there shall be a public hearing on the Maintenance and Operation budget for the forthcoming school year. This budget hearing is called pursuant to Section 33-801. Idaho forthcoming school year. This budget hearing is called pursuant to Section 33-801. Idaho forthcoming school year. This budget hearing is called pursuant to Section 33-801.

BLISS SCHOOL DISTRICT #234 GOODING, ELMORE, TWIN FALLS COUNTIES.

I ransfers Contingency Reserve Unappropriated Balances Totals	Supplies & ware lass	EXPENDITURES Salaries Benefits Bernefits Purchased Services	County Revenue County Revenue State Revenue Federal Revenue Other Sources Totals	REVENEUES Beginning Balances Local Tax Revenue
554,170 \$1,941,621	52,488 2,771 13,536	911.575 271.195 108.803	1191136 173,760 \$1,941,621	Prior Year Actual 2009-2010 542-118 34,607
42,656 \$37,733 \$1,894,607	13 283	97 Y 298 32 283 792 333 99 873 333	#317,786 #500 \$1,894,807	GENERAL M & O FUNDS Prior Year Prior Year Budge 2010-2011 2011-201 554-170 443-96
36,148 372,963 \$1,587,571	45/325 600 14/070	822.500 51.283.040	1174 472 50 623 \$1,687,671	COFUNDS Prior Year Budget 2011-2012 443.963
16 148 454 423 \$1 744 579	46,665 14,070	809,197 278,620 125,456	1,195,903, (1.1)	ALL FUNDS Proposed Budget 2012-2013 529-423
153689 \$496.331	45 520 37 070 107 036	191, 85, 802 28,217 88,997		Prior Year Actual 2009-2010 123,885 118,884
.2!2361 \$628,478	27,917 105,314	101,776 1101,776 1102,8474 1102,8474	51.318 193.952 142.798 \$628.478	ALL OTHER I Prior Year Actual 2010-2011 162-781 177-634
161878 \$498 692	24,825 4,140 99,533	86,414 34,203 4,7,699	33,000 78,114 92,773 30,005 \$498,692	ALL OTHER FUNDS ior Year Prior Year Prope Actual Budget Bud 10-2011 2011-2012 2012-2 162.781 164.800 194 177.634 40,000 133
1868 <u>9</u> 4 \$511,610	23,996 4,140 99,533	79.611 37.796 79.700	78 114 90 183 16 148 \$511 610	Proposed Budget 2012-2013 194-165 133-000

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

Michelle Ellioff, Clerk Bliss School District #23 PUBLISH: June

Affidavit of Publication STATE OF IDAHO) COUNTY OF TWIN FALLS) 55.

I, Ruby Aufderheide, being first duly sworn upon oath, depose and say that I am Legal Clerk of the TIMES-NEWS, published daily at, Twins Falls, Idaho, and do solemnly swear that a copy of the notice of advertisement, as per clipping attached, was published in the regular and entire issue of said newspaper, and not in any supplement thereof, for one consecutive to the commencing with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue dated 1st day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and ending with the issue day of June, 2012 and 2012 and

And I do further certify that said newspaper is a consolidation, effective February 16, 1942, of the Idaho Evening Times, published theretofore daily except Sunday, and the Twin Falls News, published theretofore daily except Monday, both of which newspapers prior to consolidation had been published under said names in said city and county continuously and uninterruptedly during a period of more than twelve consecutive months, and said TIMES-NEWS, since such consolidation, has been published as a daily newspaper except Sanuday, until July 31, 1978, at which time said newspaper began daily publication under said name in said city and county continuously and uninterrupted.

And I further certify that pursuant to Section 60-108 Idaho Code, Thursday of each week has been designated as the day on which legal notice by law or by order of any court of competent jurisdiction within the state of Idaho to be issued thereof Thursday is amounteed as the day on which said legal will be published.

COUNTY OF TWIN FALLS

On this lat day of June, 2012, before me,

a Motary Public, personally appeared Ruby Aufdeheide, known or identified to me to be the person whose asme subscribed to the within instrument, and being by me first duly sworn, declared that the statements therein are true, and acknowledged to me that he executed the same.

My commision expires:

Motary Public for Idaho.
Residing at Twin Falls, Idaho.

LINDA CAPPS-McGUIRE OLIBUG YRATON OHADI 3O STATE

Bliss School District #234

_BUDGET REVENUES July 1, 2012 - June 30, 2013

Page 2
GENERAL M & O
FUND NO: 100

\$1,744,579.00	\$	\$1,687,571.00	400000 CTAL BALANCE + REVENUES + IRANSFERS (Lines 1 + 74 + 76) \$1.68	400001	19,253.00	The control of the co	18,513.00	TOTAL LOCAL (Line 13 + 38)	410000	39
***************************************	****			77	11,000.00	en energy de la lateratura de la comparación del	10,500.00	TOTAL OTHER LOCAL	<u> </u>	38
0.00			460000 RANSTERS IN			4,000.00	4,000.00	Other Local	419900	37
The second secon		And the state of t						Transportation Fees	Ц	36
1,215,156.00	*****	1,243,608.00	TOTAL REVENUES	74		3,000.00	3,000.00	419200 Contributions/Donations	\dashv	35
er en egwelen er en egwelen er en	market and the second market conference of the second seco	<u> </u>		73				Rentals	419100 Rentals	34
0.00	****	0.00) TOTAL OTHER	72 450000					_	33
Charles and the control of the contr				71 453000				418100 Community Service		32
	-) Proceeds: Bonds, Capital Leases, et. al.	70 451000						31
				69				417900 Other Student Revenues	Щ	3
0.00	******	50,623.00) TOTAL FEDERAL	68 440000				417400 School Fees & Charges		29
As the state of th	and by a galactic for the few with the few w	AND THE RESERVE AND THE PROPERTY OF THE PROPER	3	L				417300 Clubs, Org. Dues, Etc.		28
		50,623.00	Other Indirect I					417200 Bookstore Sales		27
			Title VI-B	Ш				417100 Admissions/Activities		26
			Child Nutrition Reimbursement	Ш					_	25
			445400 Adult Education	63 445400				416900 Other Food Sales		24
			445300 Perkins III - Vocational Technical Act	62 445300				416200 Meal Sales: Non-reimbur.	_	23
		III III		61 445200				416100 School Food Service		22
				60 445100					_	21
			Direct Restricted Federal	59 443000		4,000.00	3,500.00	415000 Earnings on Investments		20
			442000 [Indirect Unrestricted Federal	-						19
				57			S	Tuition From Out of State Districts	414300	18
				56				Tuition From Districts in Idaho	414200	17
1,195,903.00	10 10 10 10 10 10 10 10	1,174,472.00) TOTAL STATE	55 430000				414100 Tuition From Individuals		is 6
And the Market of the World of	38,100.00	The state of the s	439000 Other State Revenue							5
	With the second		438000 Revenue in Lieu of/Ag Equipment Taxes	<u> </u>				413000 Penalty: Delinquent Taxes		14
			Lottery/Additional State Maintenance	H	8,253.00	*****	8,013.00	TOTAL TAXES		13
	<u> </u>		432400 Professional Technical Program	ш				Taxes - Bond & Interest	412500	12
			432100 Driver Education Program	50 432100				laxes - Plant Facility	_	
	13,618.00	13,618.00) Other State Support	49 431900				Taxes - Other	411900	10
	129,429.00	129,322.00	Benefit Apportionment	48 431800				Taxes - Migrant	411700	g.
			431600 Tuition Equivalency	47 431600				Taxes - Tuition	411600	œ
			431500 Border Tuilion Support					Taxes - Cooperative	411500	7
<u></u>	4,500.00	8,000.00	431400 Exceptional Child/SED Support	45 43140C		8,253.00	8,013.00	Taxes - Tort	411400	6
	46,473.00	47,602.00	431200 Transportation Support	44 43120C				Taxes - Emergency	411300	C)1
	963,783.00	975,930	431100 Base Support Program	Щ				Taxes - Supplemental	411200	4
				Щ				Taxes - General M & O	411100	ω
0.00	***	0.00) TOTAL COUNTY	41 420000				A PARTE DE LA CAMPANTA DEL CAMPANTA DE LA CAMPANTA DEL CAMPANTA DE LA CAMPANTA DEL CAMPANTA DE LA CAMPANTA DE LA CAMPANTA DE LA CAMPANTA DEL CAMPANTA DE LA CAMPANTA DEL CAMPANTA DE LA CAMPANTA DE LA CAMPANTA DE LA CAMPANTA DEL CAMPANTA DE LA CAMPANTA DEL CAMPANTA DEL CAMPANTA DE LA CAMPANTA DE LA CAMPANTA DEL CAMPANTA DEL CAMPANTA DEL CAMPANTA DEL CAMPANTA DEL CAMPANTA DEL CAMPA		72
				-	00	****	\$443,963.00	320000 Estimated Fund Balance, July 1	4	_
Totals	Line Amounts	Budget	Item	Line Code	lais	Line Amounts	Budget	ltem	Code	Line .
Budget	Proposed E	Prior Year	REVENUES		Budget	Proposed	Prior Year	REVENUES		
								NOTE: Round each entry to the nearest dollar amount.	E: Round each	NOTE

P:\Budget 2013\Budget Forms\[2013 Revenues.xls]100

EXPENDITURES BUDGET

GENERAL M & O FUND

Page 3

FUND NO: 100

July 1, 2012 - June 30, 2013

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Educational Media Program
Instruction-Related Technology Program Special Services Program Adult School Program

Detention Center Program School Activity Program
Summer School Program Exceptional Child Program
Preschool Exceptional Program
Gifted & Talented Program Alternative School Program Elementary School Program Secondary School Program Business Operation Program Attendance-Guidance-Health Progra TOTAL INSTRUCTION Interscholastic Program Vocational-Technical Program Functions/Programs Budget \$396,649.00 \$309,412.00 \$787,118.00 Prior Year 491,342.00 16,185.00 125,947.00 \$27,223.00 \$53,834.00 69,690.00 60,482.0C 25,075.00 31,437.00 8,477.00 Budget \$352,921.00 \$746,166.00 Proposed 334,816,00 0,00 127,098.00 124,046.00 26,385.00 0.00 0.00 0.00 32,044.00 0.00 8,477.00 26,000.00 16,185.00 24,581.00 8,100.00 61,565.00 69,690.00 19,884.00 8,096.00 34,120.00 0.00 0.00 00.00 000 0.00 0.00 0,00 0.00 0.00 \$546,035.00 \$254,015.00 263,162.00 252,145.00 Salaries 32,154.00 13,046.00 6,200.00 22,875.00 43,080.00 95,226.00 29,962.00 17,336.00 4,918.00 5,000.00 16,240.00 17,000.00 100 \$183 3 Benefits \$93,587.00 78,395.00 12,584.00 5,838.00 1,496.00 94,846.00 121,314.00 13,908.00 13,485.00 27,400.00 2,809.00 1,371.00 9,069.00 8,384.00 2,723.00 200 7,571.00 ,774.00 Purchased 17,129.00 9,485.00 1,320.00 \mathfrak{P} 00 096,98 Services 10,600.00 770.00 8,100.00 1,512.00 3,200.00 2,000.00 4,700.00 \$200.00 ,912.00 300 250.00 \$11,445.00 Supplies Materials \$5,119.00 34,450.00 14,750.00 500.00 2,500.00 500.00 100.00 5,150.00 8,000.00 3,000.00 3,700.00 ,076.00 ,000.00 400 400.00 100.00 Capital Objects 500 8 0.00 8 Retirement 600 Debt \$0.00 0.00 Insurance-Judgment 14,070.00 6,200.00 ,400.00 470.00 700 \$0.00 Transfers 800 \$0.00 0.00

Subtotal (carried over to page b)

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BUDGET EXPENDITURES July 1, 2012 - June 30, 2013 Page 4
GENERAL M & O FUND
FUND NO: 100

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BUDGET REVENUES July 1, 2012 - June 30, 2013

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BUDGET

NOTE P:\Budget 2013\Budget Forms\[2013 Expenditures.xls]241 Line 24 27 28 27 18 19 20 21 22 23 5 ပ Ø თ Ç 6 ಜ 5 2 Round each entry to the nearest dollar amount.

EXPENDITURES 682 683 616 663 665 667 651 655 622 631 632 621 611 500 519 522 522 531 541 542 Administrative Technology Services Prog Buildings-Care Program (Custodial) Maintenance - Non Student Occupied Maintenance - Student Occupied Bldgs Maintenance - Grounds Security Program Exceptional Child Program
Preschool Exceptional Program
Gifted & Talented Program
Interscholastic Program
School Activity Program
Summer School Program
Adult School Program
Detention Center Program Educational Media Program
Instruction-Related Technology Program
Board of Education Program
District Administration Program Pupil - Activity Trans. Program General Transportation Program Functions/Programs
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Subtotal (carried over to page b)

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NOTE: Round each entry to the nearest dollar amount. BUDGET
EXPENDITURES
July 1, 2012 - June 30, 2013 Page 16

<u>DRIVERS EDUCATION</u>

<u>FUND NO: 241</u>

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BUDGET REVENUES July 1, 2012 - June 30, 2013

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Page 17					BUDGET				SOF	S

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EXPENDITURES BUDGET

STATE PROFESSIONAL TECHNICAL FUND NO: 243 Page 18

July 1, 2012 - June 30, 2013

NOTE: P:\Budget 2013\Budget Forms\[2013 Expenditures.xls]243 76543 10 치그 ဖ တတ 4 ω Round each entry to the nearest dollar amount.

EXPENDITURES 683 681 682 667 667 663 663 664 655 656 631 632 621 622 61 500 651 616 519 521 521 531 532 Business Operation Program
Central Service Program
Administrative Technology Services Prog
Buildings-Care Program (Custodial)
Maintenance - Non Student Occupied
Maintenance - Student Occupied Bidgs
Maintenance - Grounds
Security Program Alternative School Program
Vocational-Technical Program
Exceptional Child Program
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Preschool Exceptional Program
Gifted & Talented Program
Interscholastic Program
School Activity Program
Summer School Program
Adult School Program Pupil - To School Trans, Program
Pupil - Activity Trans, Program Special Services Program General Transportation Program School Administration Program District Administration Program Board of Education Program Instruction Improvement Program
Educational Media Program Attendance-Guidance-Health Program Detention Center Program Secondary School Program TOTAL INSTRUCTION Elementary School Program Instruction-Related Technology Program Functions/Programs \$17,914.00 Prior Year Budget 17,914.00 Proposed Budget \$0.00 \$17,914.00 17,914.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.000 0.00 0.00 0.00 0.00 Salaries \$4,840.00 100 4,840.00 0.00 Benefits 200 \$0.00 Purchased Services \$1,000.00 ,000.00 Supplies Materials \$7,934.00 7,934.00 400 0.00 \$4,140.00 500 Capital Objects 4,140.00 Retirement Debt 800 \$0.00 Insurance-Judgment 8 \$0.00 Transfers 800 \$0.00 0.00

Subtotal (carried over to page b)

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Page 19
STATE PROFESSIONAL TECHNICAL
FUND NO: 243

Page 29
TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS
FUND NO: 251

BUDGET REVENUES July 1, 2012 - June 30, 2013

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Page 30
TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS
FUND NO: 251

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Page 31
TITLE I-A, ESEA - IMPROVING BASIC PROGRAMS
FUND NO: 251

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FUND NO: 2	ī					July 1, 2012 - June 30, 2013	July 1, 2012 -					

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NOTE: Round each entry to the nearest dollar amount. REVENUES
July 1, 2012 - June 30, 2013 Page 35
TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN
FUND NO: 253

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BUDGET EXPENDITURES

Page 36
TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN

FUND NO: 253

July 1, 2012 - June 30, 2013

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EXPENDITURES Pri 6233 621 616 61 521 521 522 532 542 546 641 500 Central Service Program
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Secondary School Program
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Vocational-Technical Program Interscholastic Program
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Summer School Program
Adult School Program
Detention Center Program Pupil - To School Trans. Program Pupil - Activity Trans. Program General Transportation Program School Administration Program Board of Education Program
District Administration Program Attendance-Guidance-Health Program
Special Services Program Exceptional Child Program
Preschool Exceptional Program
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Page 37
TITLE I-C, ESEA - EDUCATION OF MIGRATORY CHILDREN
FUND NO: 253

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BUDGET
REVENUES
July 1, 2012 - June 30, 2013

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SCHOOL-AGE	IDEA -	TITLE VI-B			KEVENUES					
Page 44										
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NOTE: Round each entry to the nearest dollar amount. BUDGET
EXPENDITURES
July 1, 2012 - June 30, 2013 Page 45
TITLE VI-B, IDEA - SCHOOL-AGE
FUND NO: 257

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BUDGET EXPENDITURES

July 1, 2012 - June 30, 2013

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

77 76 72 73 75 NOTE: Round each entry to the nearest dollar amount.

EXPENDITURES 88 78 Code 691 900 911 912 913 920 710 720 730 600 800 810 811 700 Beginning Fund Balance Revenues + Transfers In TOTAL REVENUE (lines 74 + 75) Total Appropriation
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Debt Services Program - Interest
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Enterprise Operations Functions/Programs
Other Support Services Program TOTAL OTHER SERVICES (Lines 14+41+48+53+60) TOTAL NON-INSTRUCTION TOTAL EXPENDITURES TOTAL SUPPORT SERVICES BUDGET SUMMARY 3.88 \$35,181.88 Prior Year 6,800.00 32,256.00 39,056.00 \$35,178.00 Budget 35,178.00 \$0.00 \$0.00 \$0.00 \$0.00 40,848.00 14,408.00 \$55,256.00 Budget \$0.00 Proposed \$40,848.00 23,000,00 32,256.00 55,256.00 \$0.00 \$0,00 0.00 \$0.00 0.00 \$0.00 0.00 0.00 BUDGET SUMMARY: The total on line 76 must equal the total on line 80 Salaries \$23,678.00 8 \$0.00 \$0.00 \$0.00 \$0.00 \$14,670.00 Benefits 200 \$0.00 \$0.00 \$0,00 \$0.00 Purchased Services \$2,000.00 300 \$0.00 \$0.00 \$0.00 \$0.00 Supplies Materials 400 \$500.00 \$0.00 \$0.00 \$0.00 \$0,00 500 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 Insurance-Judgment 700 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Transfers 800 \$0.00 \$0.00 \$0,00 \$0,00 \$0,00

NOTE

REVENUES BUDGET

July 1, 2012 - June 30, 2013

TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS

Page 53

P:\Budget 2013\Budget 37 36 34 8 8 419100 Rentals
419200 Contributions/Donations
419300 Transportation Fees
419900 Other Local 417100 Admissions/Activities
417200 Bookstore Sales
417300 Clubs, Org. Dues, Etc.
417400 School Fees & Charges
417900 Other Student Revenues 411100 Taxes - General M & O
411200 Taxes - Supplemental
411300 Taxes - Emergency
411400 Taxes - Tort
411500 Taxes - Cooperative
411500 Taxes - Cooperative
411600 Taxes - Migrant
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6755430000 TOTAL STATE 38 442000 Indirect Unrestricted Federal
39 443000 Direct Restricted Federal
30 445100 Title I - ESEA
31 445200 Title VI-B
32 445200 Perkins III - Vocational Technical Act
33 445400 Adult Education
445500 Child Nutrition Reimbursement
55 445500 Title VI-B 460000 451000 400000 Code 429000 Other County 420000 TOTAL COUNTY TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76) | \$19,000.00 Proceeds: Bonds, Capital
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NOTE

EXPENDITURES BUDGET

July 1, 2012 - June 30, 2013

TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS FUND NO: 262 Page 54

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Maintenance - Grounds
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Gifted & Talented Program
Interscholastic Program
School Activity Program
Summer School Program Pupil - Activity Trans. Program Pupil - To School Trans. Program General Transportation Program Board of Education Program
District Administration Program Instruction Improvement Program
Educational Media Program
Instruction-Related Technology Program Attendance-Guidance-Health Program
Special Services Program Business Operation Program School Administration Program Adult School Program
Detention Center Program TOTAL INSTRUCTION Elementary School Program
Secondary School Program
Alternative School Program Exceptional Child Program Vocational-Technical Program Functions/Programs Prior Year Budget \$19,000.00 \$19,000.00 Proposed Budget \$14,000.00 \$14,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Salaries \$8,687.00 \$8,687.00 100 Benefits \$4,142.00 \$4,142.00 200 Purchased Services 300 \$0.00 Supplies Materials \$1,171.00 \$1,171.00 400 Capital Objects 500 \$0.00 Retirement 600 Debt \$0.00 Insurance-Judgment 700 \$0,00 Transfers 800 \$0.00

Page 55
TITLE VI-B, ESEA - RURAL EDUCATION ACHIEVEMENT PROGRAMS
FUND NO: 262

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Page 63
TITLE II-A, ESEA - IMPROVING TEACHER QUALITY
FUND NO: 271

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EXPENDITURES BUDGET

July 1, 2012 - June 30, 2013

TITLE II-A, ESEA - IMPROVING TEACHER QUALITY Page 64

NOTE: Round each entry to the nearest dollar amount EXPENDITURES 911 912 913 920 800 810 Code 691 900 700 600 710 730 Total Appropriation
Unappropriated Balance
TOTAL APPROPRIATION (lines 78 + 79) Beginning Fund Balance Revenues + Transfers in Debt Services Program - Principal
Debt Services Program - Interest
Debt Services Program - Refunded Debt
Transfers Out TOTAL CAPITAL ASSET PROGRAMS Capital Assets - NonStudent Occupied Capital Assets - Student Occupied Child Nutrition Program
Community Services Program
Enterprise Operations Functions/Programs
Other Support Services Program TOTAL REVENUE (lines 74 + 75) TOTAL OTHER SERVICES TOTAL NON-INSTRUCTION (Lines 14+41+4B+53+60) TOTAL EXPENDITURES TOTAL SUPPORT SERVICES BUDGET SUMMARY \$10,627.00 \$10,627.00 Prior Year 10,627.00 10,627.00 Budget 10,627.00 \$0.00 \$0.00 \$0.00 \$0.00 Budget \$0.00 J \$15,942.00 \$15,942.00 5,315.00 10,627.00 15,942.00 Proposed 15,942.00 \$0.00 \$0.00 \$0.00 0.00 \$0.00 0.00 0.00 0.00 BUDGET SUMMARY: The total on line 76 must equal the total on line 80. Salaries \$1,312.00 100 \$0,00 \$0.00 \$0.00 \$0.00 Benefits \$230.00 200 \$0.00 \$0.00 \$0.00 \$0.00 Purchased Services \$14,400.00 300 \$0.00 \$0.00 \$0.00 \$0.00 400 Supplies Materials \$0.00 \$0,00 \$0.00 \$0,00 \$0.00 500 Capital Objects \$0.00 \$0.00 \$0.00 \$0,00 \$0.00 Retirement Debt \$0.00 \$0.00 \$0.00 \$0.00 \$0,00 700 Insurance-Judgment \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 FUND NO: 271 Transfers 88 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

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BUDGET REVENUES July 1, 2012 - June 30, 2013

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An and Read of the Application of the Control of th	A THE CANADA CONTRACTOR AND	Andread and the first of the second as the second and the second a	TOTAL COUNTY	→	e/,000.00			1	2	7
Totals	Line Amounts	Budget		An Appnon	+	Ting resident	- Cacyon	Estimated Fund		
Budget		Prior Year	ŽĮ,		Otolo	ine Amounte	Budget		Line Code	
			DEVENHEE		Budget	Proposed	Prior Year	REVENUES		
FUND NO: 290	 TI)13	July 1, 2012 - June 30, 2013	July 1,		Round each entry to the nearest dollar amount.	NOTE: Round	z
CHILD NUTRITION	띪				VEACMOE?	-				
Page /4)				RHVHNIER					
D 74					BUDGET				S.D.E.	C.

Page 76
FOOD SERVICE
FUND NO: 290

						Arrest Control of the	***************************************			P.\Budget 2013\Budget Forms\\2013 Expenditures.xls\\290b	3\Budget Forms\[2	P:\Budget 201
								\$76,148.00	\$76,000.00	IOTAL APPROPRIATION (lines 78 + 79)		00
								7,148.00	7,000.00	Unappropriated Balance		6
								69,000.00	69,000.00	otal Appropriation		à
										***************************************		1/2
				on line 80	equal the total on line 80	The total on line 76 must ea	The total or	76,148.00	76,000.00	TOTAL REVENUE (lines 74 + 75)		ò
								69,148.00	69,000.00	Revenues + Transfers In		ò
						MARY:	BUDGET SUMMARY:	7,000.00	7,000.00	Beginning Fund Balance		14
										The state of the s		3
										BUDGET SUMMARY		72
												7,1
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								2000 2000 2000 2000 2000 2000 2000 200	200 200 200 200 200 200 200 200 200 200	The state of the s		68
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2000	2000	en 00	\$n co	9800 00	\$42 000 00	\$9,200.00	\$17,000.00	\$69,000.00	\$69,000.00	(Lines 14+41+48+53+60)		2 2
2000 2000 2000 2000 2000 2000 2000 200	The second secon	200 200 200 200 200 200 200 200 200 200	100 mm	17.1 C.	W 100 100 100 100 100 100 100 100 100 10			Alex		TOTAL EXPENDITURES		3 8
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			60 00	\$2.00	100 OS	\$0.00	\$0.00	\$0.00	\$0.00	TOTAL OTHER SERVICES	900	2 8
									1 000 1 000	- Article		99
								0.00		Transfers Out	920	58
								0.00		Debt Services Program - Refunded Debt	L	57
								0.00		Debt Services Program - Interest	912	56
	10 A A A A A A A A A A A A A A A A A A A	100 mm	200 - 200 -	2010 2010 2010 2010 2010 2010 2010 2010	100 mm m			0.00		Debt Services Program - Principal		55
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	1000 1000 1000 1000 1000 1000 1000 100	100 mm		9	90.00	00.03	000	\$0.00	\$0.00	TOTAL CAPITAL ASSET PROGRAMS	800	53
								0.00		THE PARTY OF THE P		52
								00.0		Capital Assets - NonStudent Occupied	811	51
200 A	744 744 745 745 745 745 745 745 745 745	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	100 mm m m m m m m m m m m m m m m m m m	200 - 100 -	000 000 000 000 000 000 000 000 000 00	200 - 100 -	200	0.00		Capital Assets - Student Occupied	810	50
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7.70°		100 mm		3	00 000 CM3	20 200 ON	\$17,000,00	\$69,000.00	\$69,000.00	TOTAL NON-INSTRUCTION	700	48
								0.00				47
								0.00		Prior Year Refunds/Receipts	790	46
				800.00	42,000.00	3,200.00	1,000.00	00.00		Community Services Program	720	45
200			2000 2000 2000 2000 2000 2000 2000 200	900	30000	on nac a	17 000 00	69 000 00	69,000.00	Child Nutrition Program	710	44
\$0.0	\$0.00	\$0.00	\$0.00	90.00	60.00	40.00	4 1 2 3					42
0.000 0.000	100 mm			90.00	\$ 0.00	\$0.00	\$0.00	\$0.00	\$0.00	TOTAL SUPPORT SERVICES	600	41
						10000 10000						40
Transfers	Judgment	Retirement	Objects	Signaturi	OEI VICES	Delleries	Cuit	\$0.00		Other Support Services Program	691	39
!	Insurance-	Debt	Capital	Supplies	Purchased	D Constant	Splarine	Budget	Budget	Functions/Programs	Code	Line
800	700	600	500	400	300	200	100	Proposed	Prior Year	EXPENDITURES		
FUND NO: 29	FU				ω	July 1, 2012 - June 30, 2013	July 1, 2012 -			Round each entry to the nearest dollar amount.	Round ea	NOTE

BUDGET REVENUESJuly 1, 2012 - June 30, 2013

\$231,000.00		\$236,000.00	(Lilles + /4 + /6)					P:\Budget 2013\Budget Forms\\2013 Revenues.xls;310	t 2013\Budgel Form	P:\Budget
	艾尔外亚大学		+ REVENUES +	400000	85 000 00		85,000.00			ſ
					0.00	*****		TOTAL LOCAL (Line 13 + 38)	410000	39
0.00			RANGERSIN	400000	77	***	0.00	TOTAL OTHER LOCAL		38
				AGOOOO	76			Other Local	419900	37
85,000.00	***	85,000.00	COPENDATION		7			Transportation Fees	419300	36
			OTAL DEVENIERS		74			Contributions/Donations	•	35
0.00	*****	0.00		450000	73			Rentals	1	32
			Date Of Fixed Assets	450000	- J					33
			Sala of Fixed Assatt Leases, et. al.	453000	7, 6			Community Service	418100	32
				151000	7 6					3
0.00	*****	0.00	101AC FEDERAL	4#0000	200			Other Student Revenues	417900	30
			TOTAL TENEDAL	440200				School Fees & Charges	417400	29
			Offier indirect rederal Programs	006044	67	-			417300	28
			THE VI-B	445000	200		-		417200	27
			Child Nutrition Reimbursement	445500	40.0			Admissions/Activities	-	26
	***************************************		Adult Education	445400	, ,				_	25
			Perkins III - Vocational Technical Act	445300	J			Other Food Sales	4	24
			Fille VI, ESEA - Innovative Practices Program	445200					416200	23
			INET-ESEA	445,00				School Food Service	416100	22
			Cliect Restricted receral	443000						21
			nical Collectificted Federal	442000	, , , , , , , , , , , , , , , , , , ,			Earnings on investments	415000	20
				43000	<u> </u>					19
The party of the second				57	n],	***************************************			414300	18
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			TOTAL STATE	╌.	J			٠.,	414100	16
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	A		Communication of the Maintenance	438000	7	- A Commission of the Commissi	See	Penalty: Delinquent Taxes	413000	14
			ChoryVariable State 100lasi	437000	85 000 00	****	85,000.00	٠	┞	13
			Diver Loudaton Flogram	001204	T,	85.000.00	85,000.00	Ħ	412500	12
1			Driver Editorion Drogger	432100				١	╀	
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			Corder Lawoii adabati	434600	T			Taxes - Tuition	411600	œ
			Border Turbon Chapper	431500	. T				L	_
			Exceptional Child/SED School	431400	ī			١	-	0
			Transportation Change	431200				١	L	o
L				431100				 	L	4
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	Line Amounts	Budget	Other County	429000	0.00	*****	\$151,000,00	Estimated Fund Balance, July 1	320000]_
Budget	Proposed	Prior Year	NE VENORIO	Line Code	otals		Budget	┺.	╁	Line
1			REVENIES		Budget	Proposed	Prior Year	REVENUES		 -
FUND NO: 310				013	July 1, 2012 - June 30, 2013	July 1, .		Round each entry to the nearest dollar amount.		NOTE
BOND REDEMPTION & INTEREST	ND REDEMPTI	BO			REVENUES					
Page 77					BUDGET				į	(i

EXPENDITURES BUDGET

July 1, 2012 - June 30, 2013

Page 78
BOND REDEMPTION & INTEREST FUND

P.Budget 2013\Budget Forms\2013 Expenditures.xls\310b NOTE 812818 75 74 3 73 Round each entry to the nearest dollar amount.

EXPENDITURES Code 691 911 912 913 920 800 810 811 900 600 700 720 730 Unappropriated Balance
TOTAL APPROPRIATION (lines 78 + 79) Beginning Fund Balance
Revenues + Transfers in
TOTAL REVENUE (lines 74 + 75) Debt Services Program - Principal
Debt Services Program - Interest
Debt Services Program - Refunded Debt
Transfers Out Capital Assets - NonStudent Occupied Child Nutrition Program
Community Services Program
Prior Year Refunds/Receipts Total Appropriation TOTAL CAPITAL ASSET PROGRAMS Functions/Programs
Other Support Services Program Capital Assets - Student Occupied (Lines 14+41+48+53+60) TOTAL OTHER SERVICES TOTAL NON-INSTRUCTION TOTAL EXPENDITURES TOTAL SUPPORT SERVICES BUDGET SUMMARY 85,000.00 151,000.00 \$236,000.00 151,000.00 85,000.00 236,000.00 \$85,000.00 Prior Year Budget \$85,000.00 45,000.00 40,000.00 \$0.00 \$0.00 \$0.00 \$85,000.00 231,000.00 \$85,000:00 Proposed 146,000.00 85,000.00 45,000.00 40,000.00 0.00 0.00 Budget \$0.00 85,000.00 \$85,000.00 \$0.00 \$0.00 0.00 \$0.00 0.00 0.00 0.00 0.00 0.00 BUDGET SUMMARY: The total on line 76 must equal the total on line 80. Salaries 100 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Benefits 200 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Purchased Services 300 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Supplies Materials 400 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 500 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 Insurance-Judgment \$85,000.00 \$85,000.00 45,000.00 40,000.00 700 \$0.00 \$0.00 \$0.00 FUND NO: 310 Transfers 800 \$0.00 \$0.00 \$0.00 \$0,00 \$0.00

BUDGET REVENUES July 1, 2012 - June 30, 2013

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2000 00	*****	*48 nos no	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	400000	40,000.00	- X	40,000.00	101AL COCAL (Line 13 + 38)	10000	
12,000.00	12,000,00	0,000.00	- 1	-	0.00 77	****	0.00	TOTAL OTHER LOCAL	440000	38
3000	10 000 00	8 005 00	TRANSFERS IN	460000	76			Other Local	419900	37
40,000.00		70,000.00			75			Transportation Fees	<u> </u>	36
10 000 00	***	40 000 00	TOTAL REVENUES		7.4			Contributions/Donations	419200	35
Leading about the classic defermance of a function for the content of the content		0.00			73			Rentals	_	34
200	*****	200			72				I	33
			Sale of Fixed Assets	1	71			Community Service	418100	5
•			Proceeds: Bonds, Capital Leases, et al	451000	70					3 3
0.00		0.00	The state of the s		69			Other Student Revenues	41/900	2 6
0.00	******	000	TOTAL FEDERAL		88				╁-	67
			impact Aid - P	448200	67				 -	28
					66			<u></u>	+	3 4
			Title VI-B	—Ł	65				╀╌	26
					64				↓	3 23
			Adult Education		63			Other Food Sales	416900	12
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			- 1	445200	61			1	┞-	2
			Title I - ESEA		60			1	╀	27
			1		58			Earnings on Investments	415000	20
			Indirect Unrestricted Federal	442000	58			1	┞-	19
			THE PROPERTY OF THE PROPERTY O		57		***************************************		414300	18
V.UU		0.00			56			l l	٠.,	17
3	南南洋水水	3	_	430000	55			Tuition From Individuals	-	16
			Other State Revenue	439000	54					<u>i</u>
			1	438000	7	magrip or own problems are connect associated by configuration	demonstration and a terminal of the state of	Penalty: Delinquent Taxes	413000	14
				437000	40,000,00 52	***	40,000.00	ļ	-	ü
			Professional	432400	51				412500	12
			Driver Education Program	432100	50	40,000.00	40,000.00	11	-	11
				431ann	49				411900	5
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			- 1	431500	46	-			Ļ	
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			Transportation Support		44			٠.	-	0
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O O O	Constitute and a second	n nn	TOTAL COUNTY	-1	41			_	1	
3 0(9)8	The Dispersion	Dauget	Other County	_		******		Estimated Fund Balance, July 1	320000	J_
Totale	ine Amounts	Rudget	ltem -	Code	Totals Line	-		ユ	╁	Line
Rindoch	1	Prior Year	REVENUES		Budget	ă	Prior Year	REVENUES		-
FUND NO. 420	בו			•				Round each entry to the nearest dollar amount.	NOTE: Round 6	ĕ
-	<u> </u>			נע	July 1 2012 - June 30 2013	July 1 20				
OFFICE OF THE CONTRACT OF THE	D >				REVENUES	20.				
מא שבות מ					BUDGET				Ĺ	Ģ
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Page 84
PLANT FACILITIES FUND
FUND NO: 420

										P:\Butget 2013\Budget Forms\2013 Expenditures.xis\420b	13\Budget Forms\	P:\Budget 20
								\$52,000.00	\$46,005.00	TOTAL APPROPRIATION (lines 78 + 79)		80
								5,995.00		Unappropriated Balance		79
								46,005.00	46,005.00	Total Appropriation		78
												77
				on line 80.	equal the total on line 80.	The total on line 76 must eq	The total o	52,000.00	46,005.00	TOTAL REVENUE (lines 74 + 75)		6
								52,000.00	46,005.00	Revenues + Transfers In		ò
						MMARY:	BUDGET SUMMARY:	0.00		Beginning Fund Balance		74
								***************************************		i Anthony		73
										BUDGET SUMMARY		72
												71
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										The state of the s		8
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								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.000 7.000			9 2
\$0.00	\$0.00	\$14,533,00	\$0.00	\$11,472.00	\$20,000.00	\$0.00	\$0.00	\$46,005.00	\$46,005.00	(Lines 14+41+48+53+60)		2 8
200 100 100 100 100 100 100 100 100 100		200 C C C C C C C C C C C C C C C C C C								TOTAL EXPENDITURES		3 8
00.0	40.00	*****			1,000 1,000			100				61
	*0 00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	TOTAL OTHER SERVICES	900	60
			7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					10000000000000000000000000000000000000				59
					W-94-00-04-04-04-04-04-04-04-04-04-04-04-04		m)	0.00		Transfers Out	920	58
						***************************************		0.00		Debt Services Program - Refunded Debt	913	57
						The state of the s		0.00		Debt Services Program - Interest	912	56
	2000 2000 2000 2000 2000 2000 2000 200	77 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100 mm	100 mm m				0.00		Debt Services Program - Principal	911	55
\$0.0	\$0.00	ΦU.00	60.00		60.00	*****				The state of the s		54
9	500	60 00	90 OO	\$0.00	100 08	\$0.00	\$0.00	\$0.00	\$0.00	TOTAL CAPITAL ASSET PROGRAMS	800	53
200 C												52
								0.00		Capital Assets - NonStudent Occupied	811	51
200 C C C C C C C C C C C C C C C C C C	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	100 mm m	200		000000000000000000000000000000000000000			0.00		Capital Assets - Student Occupied	810	50
60.0	\$0.00	60.00	60.00			4						49
\$0.0	90 00	\$0.00	9000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	TOTAL NON-INSTRUCTION	700	48
								0.00		The state of the s		47
								000		Prior Year Refunds/Receipts	790	46
								0.00		Community Services Program	720	45
200 000 000 000 000 000 000 000 000 000	100 100 100 100 100 100 100 100 100 100	100 mm		200000000000000000000000000000000000000	200			0.00		Child Nutrition Program	710	44
**************************************	60.00	4-1,000.00	6									42
	2000	\$14 533 00	\$0.00	\$11.472.00	\$20,000.00	\$0.00	\$0.00	\$46,005.00	\$46,005.00	TOTAL SUPPORT SERVICES	600	41
2000 2000 2000 2000 2000 2000 2000 200			2000 2000 2000 2000 2000 2000 2000 200									4
1 00000	oodgine.i.	\$14.533.00		T	\$20,000.00			\$46,005.00	\$46,005.00	Other Support Services Program	691	39
Transfers	Insurance-	Debt Refirement	Capital Objects	Supplies	Services	Benefits	Salaries	Budget	Budget	Functions/Programs	Code	Line
800	700	600	500	400	300	200	100	Proposed	Prior Year	EXPENDITURES		
FUND NO: 42	FU				ω.	July 1, 2012 - June 30, 2013	July 1, 2012 -			Round each entry to the nearest dollar amount.	Round ea	NOTE