







Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs										
40		Other Support Services Prog.										
41	600	TOTAL SUPPORT SERV.**	517,537	515,050	193,480	51,300	230,270	12,800	0	200	27,000	0
42												
43	710	Child Nutrition Program	3,800	3,800		3,600		200				
44	720	Community Services Program										
45	730	Enterprises Operations										
46	700	TOTAL NON-INSTRUCTION**	3,800	3,800	0	3,600	0	200	0	0	0	0
47												
48	810	Capital Assets-Student Occ										
49	811	Capital Assets-Non Student Occ										
50	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51												
52	911	Debt Services Prog.-Princ.										
53	912	Debt Services Prog.-Int.										
54	913	Debt Serv Prog-Refunded Debt										
55	920	Transfers Out	363,481	362,800								
56												
57	900	TOTAL OTHER SERVICES **	363,481	362,800	0	0	0	0	0	0	0	362,800
58												
59												
60		TOTAL EXPENDITURES **	2,097,402	2,084,870	1,055,730	353,820	241,670	31,650	12,000	200	27,000	362,800
61												
62	950	Contingency Reserve (3% of Line 60)	100,000	100,000								
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	2,197,402	2,184,870								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance	121,089CR	281,883CR								
69		Revenues + Transfers In	2,238,196CR	2,069,707CR								
70		TOTAL REVENUE (68 + 69)	2,359,285CR	2,331,590CR								
71												
72		Total Appropriation	2,197,402	2,184,870								
73		Unappropriated Balance	161,883	146,720								
74		TOTAL APPROPRIATION (72+73)	2,359,285	2,331,590								

BUDGET SUMMARY

The total on line 70 must equal the total on line 74

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		REVENUES Item	Code	Line	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance				Other County	429000				
2		as of July 1	0			TOTAL COUNTY **	420000	0	0		0
3	411100	Taxes-General M & O				Base Support Program	431100				
4	411200	Taxes-Supplemental				Transportation Support	431200				
5	411300	Taxes-Emergency				Except Child/SED Support	431400				
6	411400	Taxes-Tort				Border Tuition Support	431500				
7	411500	Taxes-Cooperative				Tuition Equivalency	431600				
8	411600	Taxes-Tuition				Benefit Apportionment	431800				
9	411700	Taxes-Migrant				Other State Support	431900				
10	411900	Taxes-Other				Driver Education Prog.	432100				
11	412100	Taxes-Plant Facility				Professional Technical Prog	432400				
12	412500	Taxes-Bond & Interest				Lottery/Additional State Maint	437000				
13		TOTAL TAXES **	0		0	Rev in Lieu of/Ag Equip Tax	438000				
14	413000	Penalty: Delinquent Taxes				Other State Revenue	439000				
15						TOTAL STATE **	430000	0	0		0
16	414100	Tuition - Individuals				Indirect Unrestricted Fed.	442000				
17	414200	Tuition-Districts in Idaho				Direct Restricted Fed.	443000				
18	414300	Tuition-Out of State Districts				Title I - ESEA	445100				
19						Title VI, ESEA-Innovative Pr	445200				
20	415000	Earnings on Investments				Perkins III-Voc Tech Act	445300				
21						Child Nutrition Reimb.	445400				
22	416100	School Food Service				Title VI-B	445500				
23	416200	Meal Sales: Non-Reimb.				Other Indirect Fed. Prog.	445600				
24	416900	Other Food Sales				Impact Aid - P.L. 874	448200				
25						TOTAL FEDERAL **	440000	0	0		0
26	417100	Admissions/Activities				Proceeds: Bonds, Capital Leases	451000				
27	417200	Bookstore Sales				Sale of Fixed Assets	453000				
28	417300	Clubs, Org. Dues, Etc.				TOTAL OTHER **	450000	0	0		0
29	417400	School Fees & Charges				TOTAL REVENUES **			100,000CR		
30	417900	Other Student Revenues				TRANSFERS IN	460000				
31						TOTAL OTHER LOCAL **			100,000CR		
32	418100	Community Service				TOTAL LOCAL **			100,000CR		
33						(Line 13 + 38)					
34	419100	Rentals				BAL.+ REVENUE + TRANS.	400000		100,000CR		0
35	419200	Contributions/Donations				(Lines 1 + 74 + 76)					
36	419300	Transportation Fees									
37	419900	Other Local									
38		TOTAL OTHER LOCAL **			0						
39	410000	TOTAL LOCAL **			0						



Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs										
40		Other Support Services Prog.										
41	600	TOTAL SUPPORT SERV.**	100,000	0	0	0	0	0	0	0	0	0
42												
43	710	Child Nutrition Program										
44	720	Community Services Program										
45	730	Enterprise Operations										
46	700	TOTAL NON-INSTRUCTION**	0	0	0	0	0	0	0	0	0	0
47												
48	810	Capital Assets-Student Occ										
49	811	Capital Assets-Non Student Occ										
50	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51												
52	911	Debt Services Prog.-Princ.										
53	912	Debt Services Prog.-Int.										
54	913	Debt Serv Prog-Reinforced Debt										
55	920	Transfers Out										
56	900	TOTAL OTHER SERVICES **	0	0	0	0	0	0	0	0	0	0
57												
58												
59												
60		TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) **	100,000	0	0	0	0	0	0	0	0	0
61												
62	950	Contingency Reserve (5% of Line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	100,000	0								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	100,000CR									
70		TOTAL REVENUE (68 + 69)	100,000CR									
71												
72		Total Appropriation	100,000									
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (72+73)	100,000	0								

BUDGET SUMMARY

The total on line 70 must equal the total on line 74

Line	Code	REVENUES Item	REVENUES Item	Code	Line	Proposed Budget		Prior Year Budget	Proposed Budget	
						Line Amounts	Totals		Line Amounts	Totals
1	320000	Estimated Fund Balance	Other County	40	429000		0	0		0
2		as of July 1	TOTAL COUNTY **	41	420000		0	0		0
3	411100	Taxes-General M & O		42						
4	411200	Taxes-Supplemental		43	431100	Base Support Program				
5	411300	Taxes-Emergency		44	431200	Transportation Support				
6	411400	Taxes-Tort		45	431400	Except 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 Prog.				
12	412500	Taxes-Bond & Interest		51	432400	Professional Technical Prog				
13		TOTAL TAXES **		52	437000	Lottery/Additional State Maint				
14	413000	Penalty; Delinquent Taxes		53	438000	Rev in Lieu of/Ag Equip Tax				
15				54	439000	Other State Revenue				
16	414100	Tuition - Individuals		55	430000	TOTAL STATE **		0		0
17	414200	Tuition-Districts in Idaho		56						
18	414300	Tuition-Out of State Districts		57						
19				58	442000	Indirect Unrestricted Fed.				
20	415000	Earnings on Investments		59	443000	Direct Restricted Fed.				
21				60	445100	Title I - ESEA	59,622CR			57,000CR
22	416100	School Food Service		61	445200	Title VI, ESEA-Innovative Pr				
23	416200	Meal Sales; Non-Reimb.		62	445300	Perkins III-Voc Tech Act				
24	416900	Other Food Sales		63	445400	Adult Education				
25				64	445500	Child Nutrition Reimb.				
26	417100	Admissions/Activities		65	445600	Title VI-B				
27	417200	Bookstore Sales		66	445900	Other Indirect Fed. Prog.				
28	417300	Clubs, Org. Dues, Etc.		67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges		68	440000	TOTAL FEDERAL **	59,622CR			57,000CR
30	417900	Other Student Revenues		69						
31				70	451000	Proceeds; Bonds; Capital Leases				
32	418100	Community Service		71	453000	Sale of Fixed Assets				
33				72	450000	TOTAL OTHER **	0			0
34	419100	Rentals		73						
35	419200	Contributions/Donations		74		TOTAL REVENUES **	59,622CR			57,000CR
36	419300	Transportation Fees		75		TRANSFERS IN				
37	419900	Other Local		76	460000					
38		TOTAL OTHER LOCAL **		77						
39	410000	TOTAL LOCAL ** (Line 13 + 38)		78	400000	BAL.+ REVENUE + TRANS. (Lines 1 + 74 + 76)	59,622CR			57,000CR





BUDGET EXPENDITURES  
July 1, 2011 - June 30, 2012

Line	Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs										
40		Other Support Services Prog.										
41	600	TOTAL SUPPORT SERV.**	0	0	0	0	0	0	0	0	0	0
42												
43	710	Child Nutrition Program										
44	720	Community Services Program										
45	730	Enterprise Operations										
46	700	TOTAL NON-INSTRUCTION**	0	0	0	0	0	0	0	0	0	0
47												
48	810	Capital Assets-Student Occ										
49	811	Capital Assets-Non Student Occ										
50	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51												
52	911	Debt Services Prog.-Princ.										
53	912	Debt Services Prog.-Int.										
54	913	Debt Serv Prog-Reinforced Debt										
55	920	Transfers Out										
56												
57	900	TOTAL OTHER SERVICES **	0	0	0	0	0	0	0	0	0	0
58												
59												
60		TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) **	59,623	57,000	52,500	4,000	0	500	0	0	0	0
61												
62	950	Contingency Reserve (5% of Line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	59,623	57,000	52,500	4,000	0	500	0	0	0	0
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	59,622CR	57,000CR								
70		TOTAL REVENUE (68 + 69)	59,622CR	57,000CR								
71												
72		Total Appropriation	59,623	57,000								
73		Unappropriated Balance	1CR									
74		TOTAL APPROPRIATION (72+73)	59,622	57,000								

BUDGET SUMMARY

The total on line 70 must equal the total on line 74

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		REVENUES item	Code	Line	Code	REVENUES item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals							Line Amounts	Totals
1	320000	Estimated Fund Balance as of July 1	0	*****	0	Other County	429000	40	Other County	0	*****	0	
2	411000	Taxes-General M & O	0	*****	0	TOTAL COUNTY **	420000	41	TOTAL COUNTY **	0	*****	0	
3	411200	Taxes-Supplemental				Base Support Program	431100	42	Base Support Program				
4	411300	Taxes-Emergency				Transportation Support	431200	43	Transportation Support				
5	411400	Taxes-Tort				Except Child/SED Support	431400	44	Except Child/SED Support				
6	411500	Taxes-Cooperative				Border Tuition Support	431500	45	Border Tuition Support				
7	411600	Taxes-Tuition				Tuition Equivalency	431600	46	Tuition Equivalency				
8	411700	Taxes-Migrant				Benefit Apportionment	431800	47	Benefit Apportionment				
9	411900	Taxes-Other				Other State Support	431900	48	Other State Support				
10	412100	Taxes-Plant Facility				Driver Education Prog.	432100	49	Driver Education Prog.				
11	412500	Taxes-Bond & Interest				Professional Technical Prog	432400	50	Professional Technical Prog				
12	413000	TOTAL TAXES **	0	*****	0	Lottery/Additional State Maint	437000	51	Lottery/Additional State Maint				
13	413000	Penalty: Delinquent Taxes				Rev in Lieu of/Ag Equip Tax	438000	52	Rev in Lieu of/Ag Equip Tax				
14	414000	Tuition - Individuals				Other State Revenue	439000	53	Other State Revenue				
15	414200	Tuition-Districts in Idaho				TOTAL STATE **	430000	54	TOTAL STATE **				
16	414300	Tuition-Out of State Districts				Indirect Unrestricted Fed.	442000	55	Indirect Unrestricted Fed.	0	*****	0	
17	415000	Earnings on Investments				Direct Restricted Fed.	443000	56	Direct Restricted Fed.				
18	416100	School Food Service				Title I - ESEA	445100	57	Title I - ESEA				
19	416200	Meal Sales: Non-Reimb.				Perkins Ill-Voc Tech Act	445300	58	Perkins Ill-Voc Tech Act				
20	416900	Other Food Sales				Adult Education	445400	59	Adult Education				
21	417100	Admissions/Activities				Child Nutrition Reimb.	445500	60	Child Nutrition Reimb.				
22	417200	Bookstore Sales				Title VI-B	445600	61	Title VI-B	106,509CR		79,900CR	
23	417300	Clubs, Org. Dues, Etc.				Other Indirect Fed. Prog.	445900	62	Other Indirect Fed. Prog.				
24	417400	School Fees & Charges				Impact Aid - P.L. 874	448200	63	Impact Aid - P.L. 874				
25	417900	Other Student Revenues				TOTAL FEDERAL **	440000	64	TOTAL FEDERAL **	106,509CR		79,900CR	
26	418100	Community Service				Proceeds: Bonds, Capital Leases	451000	65	Proceeds: Bonds, Capital Leases				
27	419100	Rentals				Sale of Fixed Assets	453000	66	Sale of Fixed Assets	0	*****	0	
28	419200	Contributions/Donations				TOTAL OTHER **	450000	67	TOTAL OTHER **				
29	419300	Transportation Fees				TOTAL REVENUES **		68	TOTAL REVENUES **	106,509CR		79,900CR	
30	419900	Other Local				TRANSFERS IN		69	TRANSFERS IN				
31	410000	TOTAL OTHER LOCAL **	0	*****	0	BAL. + REVENUE + TRANS. (Lines 1 + 74 + 76)	400000	70	BAL. + REVENUE + TRANS. (Lines 1 + 74 + 76)	106,509CR		79,900CR	
32	410000	TOTAL LOCAL ** (Line 13 + 38)	0	*****	0			71					



Line Code	EXPENDITURES	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	Functions/Programs										
40	Other Support Services Prog.										
41	TOTAL SUPPORT SERV.**	0	0	0	0	0	0	0	0	0	0
42											
43	Child Nutrition Program										
44	Community Services Program										
45	Enterprise Operations										
46	TOTAL NON-INSTRUCTION**	0	0	0	0	0	0	0	0	0	0
47											
48	Capital Assets-Student Occ										
49	Capital Assets-Non Student Occ										
50	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51											
52	Debt Services Prog.-Princ.										
53	Debt Services Prog.-Int.										
54	Debt Serv Prog-Refunded Debt										
55	Transfers Out										
56	TOTAL_OTHER SERVICES **	0	0	0	0	0	0	0	0	0	0
57											
58											
59											
60	TOTAL EXPENDITURES (Lines 14+41+47+49+57) **	106,509	79,900	63,391	9,509	0	3,000	4,000	0	0	0
61											
62	Contingency Reserve (5% of Line 60)										
63											
64	TOTAL APPROPRIATION (Line 60 + Line 62)	106,509	79,900								
65											
66	BUDGET SUMMARY										
67											
68	Beginning Fund Balance										
69	Revenues + Transfers In	106,509CR	79,900CR								
70	TOTAL REVENUE (68 + 69)	106,509CR	79,900CR								
71											
72	Total Appropriation	106,509	79,900								
73	Unappropriated Balance										
74	TOTAL APPROPRIATION (72+73)	106,509	79,900								

BUDGET SUMMARY

The total on line 70 must equal the total on line 74

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance				40	429000	Other County			
2		as of July 1	0			41	420000	TOTAL COUNTY **	0		0
3	411100	Taxes-General M & O				42					
4	411200	Taxes-Supplemental				43	431100	Base Support Program			
5	411300	Taxes-Emergency				44	431200	Transportation Support			
6	411400	Taxes-Tort				45	431400	Except 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 Prog.			
12	412500	Taxes-Bond & Interest				51	432400	Professional Technical Prog			
13		TOTAL TAXES **	0	0		52	437000	Lottery/Additional State Maint			
14	413000	Penalty: Delinquent Taxes				53	438000	Rev in Lieu of/Ag Equip Tax			
15						54	439000	Other State Revenue			
16	414100	Tuition - Individuals				55					
17	414200	Tuition-Districts in Idaho				56	430000	TOTAL STATE **	0		0
18	414300	Tuition-Out of State Districts				57					
19						58	442000	Indirect Unrestricted Fed.			
20	415000	Earnings on Investments				59	443000	Direct Restricted Fed.	38,581CR		38,000CR
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA-Innovative Pr			
23	416200	Meal Sales: Non-Reimb.				62	445300	Perkins III-Voc Tech Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimb.			
26	417100	Admissions/Activities				65	445600	Title VI-B			
27	417200	Bookstore Sales				66	445900	Other Indirect Fed. Prog.			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL **	38,581CR		38,000CR
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds Capital Leases			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER **	0		0
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES **	38,581CR		38,000CR
36	419300	Transportation Fees				75		TRANSFERS IN			
37	419900	Other Local				76	480000				
38		TOTAL OTHER LOCAL **	0	0		77					
39	410000	TOTAL LOCAL **	0	0		78	400000	BAL.+ REVENUE + TRANS. (Lines 1 + 74 + 76)	38,581CR		38,000CR



Line	Code	EXPENDITURES Functions/Programs Other Support Services Prog.	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691											
40												
41	600	TOTAL SUPPORT SERV.**	38,581	38,000	0	0	7,000	31,000	0	0	0	0
42												
43	710	Child Nutrition Program										
44	720	Community Services Program										
45	730	Enterprise Operations										
46	700	TOTAL NON-INSTRUCTION**	0	0	0	0	0	0	0	0	0	0
47												
48	810	Capital Assets-Student Occ										
49	811	Capital Assets-Non Student Occ										
50	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51												
52	911	Debt Services Prog.-Princ.										
53	912	Debt Services Prog.-Int.										
54	913	Debt Serv Prog-Refunded Debt										
55	920	Transfers Out										
56												
57	900	TOTAL OTHER SERVICES **	0	0	0	0	0	0	0	0	0	0
58												
59												
60		TOTAL EXPENDITURES (Lines 14+41+47+49+57) **	38,581	38,000	0	0	7,000	31,000	0	0	0	0
61												
62	950	Contingency Reserve (5% of Line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	38,581	38,000								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	38,581CR	38,000CR								
70		TOTAL REVENUE (68 + 69)	38,581CR	38,000CR								
71		Total Appropriation	38,581	38,000								
72		Unappropriated Balance										
73		TOTAL APPROPRIATION (72+73)	38,581	38,000								
74												

BUDGET SUMMARY

The total on line 70 must equal the total on line 74



BUDGET REVENUES  
July 1, 2011 - June 30, 2012

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		REVENUES Item	Code	Line	REVENUES Item	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals						Line Amounts	Totals
1	320000	Estimated Fund Balance										
2	411100	Taxes-General M & O	0			Other County	429000		0			
3	411200	Taxes-Supplemental				TOTAL COUNTY **	420000					0
4	411300	Taxes-Emergency				Base Support Program	431100					
5	411400	Taxes-Tort				Transportation Support	431200					
6	411500	Taxes-Cooperative				Except Child/SED Support	431400					
7	411600	Taxes-Tuition				Border Tuition Support	431500					
8	411700	Taxes-Migrant				Tuition Equivalency	431600					
9	411900	Taxes-Other				Benefit Apportionment	431800					
10	412100	Taxes-Plant Facility				Other State Support	431900					
11	412500	Taxes-Bond & Interest				Driver Education Prog.	432100					
12	413000	TOTAL TAXES **	0			Professional Technical Prog	432400					
13	413000	Penalty: Delinquent Taxes				Lottery/Additional State Maint	437000					
14	414000	Tuition - Individuals				Rev in Lieu of/Ag Equip Tax	438000					
15	414200	Tuition-Districts in Idaho				Other State Revenue	439000					
16	414300	Tuition-Out of State Districts				TOTAL STATE **	430000		0			0
17	415000	Earnings on Investments				Indirect Unrestricted Fed.	442000					
18	416000	School Food Service				Direct Restricted Fed.	443000					
19	416200	Meal Sales: Non-Reimb.				Title I - ESEA	445100					
20	416900	Other Food Sales				Title VI, ESEA-Innovative Pr	445200					
21	417000	Admissions/Activities				Perkins III-Voc Tech Act	445300					
22	417200	Bookstore Sales				Adult Education	445400					
23	417300	Clubs, Org. Dues, Etc.				Child Nutrition Reimb.	445500					
24	417400	School Fees & Charges				Title VI-B	445600					
25	417900	Other Student Revenues				Other Indirect Fed. Prog.	445900		12,264CR			12,264CR
26	418100	Community Service				Impact Aid - P.L. 874	448200					
27	419100	Rentals				TOTAL FEDERAL **	440000		12,264CR			12,264CR
28	419200	Contributions/Donations				Proceeds: Bonds, Capital Leases	451000					
29	419300	Transportation Fees				Sale of Fixed Assets	453000					
30	419900	Other Local				TOTAL OTHER **	450000		0			0
31	410000	TOTAL OTHER LOCAL **	0			TOTAL REVENUES **			12,264CR			12,264CR
32	410000	TOTAL LOCAL **	0			TRANSFERS IN	460000					
33	410000	(Line 13 + 38)	0			BAL. + REVENUE + TRANS.	400000		12,264CR			12,264CR
34	410000					(Lines 1 + 74 + 76)						



**BUDGET EXPENDITURES**  
July 1, 2011 - June 30, 2012

Line	Code	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased	Supplies	Capital	Debt	Insurance-	
		Other Support Services Prog.					Services	Materials	Objects	Retirement	Judgment	Transfers
39	691											
40												
41	600	TOTAL SUPPORT SERV.**	12,264	12,264	11,200	1,064	0	0	0	0	0	0
42												
43	710	Child Nutrition Program										
44	720	Community Services Program										
45	730	Enterprise Operations										
46	700	TOTAL NON-INSTRUCTION**	0	0	0	0	0	0	0	0	0	0
47												
48	810	Capital Assets-Student Occ										
49	811	Capital Asses-Non Student Occ										
50	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51												
52	911	Debt Services Prog.-Princ.										
53	912	Debt Services Prog.-Int.										
54	913	Debt Serv Prog-Reifinded Debt										
55	920	Transfers Out										
56												
57	900	TOTAL OTHER SERVICES **	0	0	0	0	0	0	0	0	0	0
58												
59												
60		TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) **	12,264	12,264	11,200	1,064	0	0	0	0	0	0
61												
62	950	Contingency Reserve (5% of Line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	12,264	12,264								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	12,264CR	12,264CR								
70		TOTAL REVENUE (68 + 69)	12,264CR	12,264CR								
71												
72		Total Appropriation	12,264	12,264								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (72+73)	12,264	12,264								

**BUDGET SUMMARY**

The total on line 70 must equal the total on line 74

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		REVENUES Item	Code	Line	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance as of July 1	0	*****	0	Other County	429000	40	0	*****	0
2	411100	Taxes-General M & O		*****		TOTAL COUNTY **	429000	41	0	*****	0
3	411200	Taxes-Supplemental				Base Support Program	431100	42			
4	411300	Taxes-Emergency				Transportation Support	431200	43			
5	411400	Taxes-Tort				Except Child/SED Support	431400	44			
6	411500	Taxes-Cooperative				Border Tuition Support	431500	45			
7	411600	Taxes-Tuition				Tuition Equivalency	431600	46			
8	411700	Taxes-Migrant				Benefit Apportionment	431800	47			
9	411900	Taxes-Other				Other State Support	431900	48			
10	412100	Taxes-Plant Facility				Driver Education Prog.	432100	49			
11	412500	Taxes-Bond & Interest				Professional Technical Prog	432400	50			
12	413000	TOTAL TAXES **	0	*****	0	Lottery/Additional State Maint	437000	51			
13	413000	Penalty: Delinquent Taxes				Rev in Lieu of/Ag Equip Tax	438000	52			
14	414100	Tuition - Individuals				Other State Revenue	439000	53			
15	414200	Tuition-Districts in Idaho				TOTAL STATE **	430000	54	0	*****	0
16	414300	Tuition-Out of State Districts				Indirect Unrestricted Fed.	442000	55			
17	415000	Earnings on Investments				Direct Restricted Fed.	443000	56			
18	416100	School Food Service	39,000CR			Title I - ESEA	445100	57			
19	416200	Meal Sales: Non-Reimb.	900CR			Title VI, ESEA-Innovative Pr	445200	58			
20	416900	Other Food Sales	7,930CR			Perkins III-Voc Tech Act	445300	59			
21	417100	Admissions/Activities				Adult Education	445400	60			
22	417200	Bookstore Sales				Child Nutrition Reimb.	445500	61	59,000CR		70,000CR
23	417300	Clubs, Org. Dues, Etc.				Title VI-B	445600	62			
24	417400	School Fees & Charges				Other Indirect Fed. Prog.	445900	63			
25	417900	Other Student Revenues				Impact Aid - P L 874	448200	64			
26	418100	Community Service				TOTAL FEDERAL **	440000	65	59,000CR	*****	70,000CR
27	419100	Rentals				Proceeds: Bonds, Capital Leases	451000	66			
28	419200	Contributions/Donations				Sale of Fixed Assets	453000	67			
29	419300	Transportation Fees				TOTAL OTHER **	450000	68	0	*****	0
30	419900	Other Local				TOTAL REVENUES **		69	106,830CR	*****	118,230CR
31	410000	TOTAL LOCAL **	47,830CR	*****	48,230CR	TRANSFERS IN		70			
32	410000	TOTAL LOCAL ** (Line 13 + 38)	47,830CR	*****	48,230CR	BAL.+ REVENUE + TRANS. (Lines 1 + 74 + 76)		71	106,830CR	*****	118,230CR



Line	Code	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
39	691	Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased	Supplies	Capital	Debt	Insurance-	Transfers
40		Other Support Services Prog.					Services	Materials	Objects	Retirement	Judgment	
41	600	TOTAL SUPPORT SERV.**	0	0	0	0	0	0	0	0	0	0
42												
43	710	Child Nutrition Program	123,439	111,624	46,524	19,000	3,100	42,650	350			
44	720	Community Services Program										
45	730	Enterprise Operations										
46	700	TOTAL NON-INSTRUCTION**	123,439	111,624	46,524	19,000	3,100	42,650	350	0	0	0
47												
48	810	Capital Assets-Student Occ										
49	811	Capital Assets-Non Student Occ										
50	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
51												
52	911	Debt Services Prog.-Princ.										
53	912	Debt Services Prog.-Int.										
54	913	Debt Serv Prog-Refnlded Debt										
55	920	Transfers Out		6,606								6,606
56												
57	900	TOTAL OTHER SERVICES **	0	6,606	0	0	0	0	0	0	0	6,606
58												
59												
60		TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) **	123,439	118,230	46,524	19,000	3,100	42,650	350	0	0	6,606
61												
62	950	Contingency Reserve (5% of Line 60)										
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	123,439	118,230								
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	106,830CR	118,230CR								
70		TOTAL REVENUE (68 + 69)	106,830CR	118,230CR								
71												
72		Total Appropriation	123,439	118,230								
73		Unappropriated Balance	16,609CR									
74		TOTAL APPROPRIATION (72+73)	106,830	118,230								

BUDGET SUMMARY

The total on line 70 must equal the total on line 74

Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget		REVENUES Item	Code	Line	Prior Year Budget	Proposed Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance				Other County	429000	40			
2	411100	Taxes-General M & O	0			TOTAL COUNTY **	420000	41	0		0
3	411200	Taxes-Supplemental				Base Support Program	431100	43			
4	411300	Taxes-Emergency				Transportation Support	431200	44			
5	411400	Taxes-Tort				Except Child/SED Support	431400	45			
6	411500	Taxes-Cooperative				Border Tuition Support	431500	46			
7	411600	Taxes-Tuition				Tuition Equivalency	431600	47			
8	411700	Taxes-Migrant				Benefit Apportionment	431800	48			
9	411900	Taxes-Other				Other State Support	431900	49			
10	412100	Taxes-Plant Facility				Driver Education Prog.	432100	50			
11	412500	Taxes-Bond & Interest				Professional Technical Prog	432400	51			
12	413000	Penalty: Delinquent Taxes	0			Lottery/Additional State Maint	437000	52			
13		TOTAL TAXES **	0			Rev in Lieu of/Ag Equip Tax	438000	53			
14	414000	Tuition - Individuals				Other State Revenue	439000	54			
15	414100	Tuition-Districts in Idaho				TOTAL STATE **	430000	56	0		0
16	414300	Tuition-Out of State Districts				Indirect Unrestricted Fed.	442000	58			
17	415000	Earnings on Investments				Direct Restricted Fed.	443000	59			
18	416100	School Food Service				Title I - ESEA	445100	60			
19	416200	Meal Sales: Non-Reimb.				Title VI, ESEA-Innovative Pr	445200	61			
20	416900	Other Food Sales				Perkins Ill-Voc Tech Act	445300	62			
21	417100	Admissions/Activities				Adult Education	445400	63			
22	417200	Bookstore Sales				Child Nutrition Reimb.	445500	64			
23	417300	Clubs, Org. Dues, Etc.				Title VI-B	445600	65			
24	417400	School Fees & Charges				Other Indirect Fed. Prog.	445900	66			
25	417900	Other Student Revenues				Impact Aid - P.L. 874	448200	67			
26	418100	Community Service				TOTAL FEDERAL **	440000	68	0		0
27	419100	Rentals				Proceeds: Bonds, Capital Leases	451000	70			
28	419200	Contributions/Donations				Sale of Fixed Assets	453000	71			
29	419300	Transportation Fees				TOTAL OTHER **	450000	72	0		0
30	419900	Other Local				TOTAL REVENUES **		74	0		0
31	410000	TOTAL LOCAL **	0			TRANSFERS IN	460000	76	363,481CR		362,800CR
32		TOTAL LOCAL ** (Line 13 + 38)	0			BAL.+ REVENUE + TRANS. (Lines 1 + 74 + 76)	400000	78	363,481CR		362,800CR





Line	Code	EXPENDITURES	Prior Year	Proposed	100	200	300	400	500	600	700	800
		Functions/Programs	Budget	Budget	Salaries	Benefits	Purchased	Supplies	Capital	Debt	Insurance-	Transfers
		Other Support Services Prog.					Services	Materials	Objects	Retirement	Judgment	
39	691											
40	600	TOTAL SUPPORT SERV.**	0	0	0	0	0	0	0	0	0	0
41	710	Child Nutrition Program										
42	720	Community Services Program										
43	730	Enterprise Operations										
44	700	TOTAL NON-INSTRUCTION**	0	0	0	0	0	0	0	0	0	0
45	810	Capital Assets-Student Occ										
46	811	Capital Assets-Non Student Occ										
47	800	TOTAL CAPITAL ASSETS PROG**	0	0	0	0	0	0	0	0	0	0
48	911	Debt Services Prog.-Princ.										
49	912	Debt Services Prog.-Int.	323,481	317,800						317,800		
50	913	Debt Serv Prog-Refunded Debt	40,000	45,000						45,000		
51	920	Transfers Out										
52	900	TOTAL OTHER SERVICES **	363,481	362,800	0	0	0	0	0	362,800	0	0
53												
54												
55												
56												
57												
58												
59												
60		TOTAL EXPENDITURES ** (Lines 14+41+47+49+57) **	363,481	362,800	0	0	0	0	0	362,800	0	0
61												
62	950	Contingency Reserve (5% of Line 60)			0	0	0	0	0	362,800	0	0
63												
64		TOTAL APPROPRIATION (Line 60 + Line 62)	363,481	362,800	0	0	0	0	0	362,800	0	0
65												
66		BUDGET SUMMARY										
67												
68		Beginning Fund Balance										
69		Revenues + Transfers In	363,481CR	362,800CR								
70		TOTAL REVENUE (68 + 69)	363,481CR	362,800CR								
71												
72		Total Appropriation	363,481	362,800								
73		Unappropriated Balance										
74		TOTAL APPROPRIATION (72+73)	363,481	362,800								

BUDGET SUMMARY

The total on line 70 must equal the total on line 74

**SUMMARY STATEMENT 2011 - 2012 SCHOOL BUDGET  
ALL FUNDS  
VICTORY CHARTER SCHOOL**

GENERAL M & O FUND										ALL OTHER FUNDS			
Budget Line	REVENUES	Prior Year Actual 2008-2009	Prior Year Actual 2009-2010	Current Budget 2010-2011	Proposed Budget 2011-2012	Prior Year Actual 2008-2009	Prior Year Actual 2009-2010	Current Budget 2010-2011	Proposed Budget 2011-2012				
#01	Beginning Balances	8,259CR	49,925CR	121,089CR	261,883CR	0	0	0	0				
#39	Local Revenue	94,759CR	72,854CR	16,650CR	16,000CR	69,983CR	54,501CR	147,830CR	48,230CR				
#41	County Revenue	0	0	0	0	0	0	0	0				
#55	State Revenue	2,156,887CR	1,931,013CR	2,133,155CR	2,041,451CR	41,004CR	18,506CR	0	0				
#68	Federal Revenue	0	281,695CR	88,391CR	5,650CR	188,124CR	291,581CR	275,976CR	257,164CR				
#72	Other Sources	0	0	0	0	3,965,000CR	855,000CR	0	0				
#76	Transfers	0	22,241CR	0	6,606CR	295,329CR	421,644CR	363,481CR	362,800CR				
	TOTALS ***	2,259,905CR	2,357,728CR	2,359,285CR	2,331,590CR	4,559,440CR	1,641,212CR	787,287CR	668,194CR				

GENERAL M & O FUND										ALL OTHER FUNDS			
Budget Line	EXPENDITURES	Prior Year Actual 2008-2009	Prior Year Actual 2009-2010	Current Budget 2010-2011	Proposed Budget 2011-2012	Prior Year Actual 2008-2009	Prior Year Actual 2009-2010	Current Budget 2010-2011	Proposed Budget 2011-2012				
#60	Salaries	1,156,509	1,159,182	1,059,150	1,055,730	118,190	192,214	269,484	173,615				
#60	Benefits	281,738	325,267	347,669	353,820	25,880	52,832	33,706	33,573				
#60	Purchased Services	313,106	203,358	243,595	241,670	13,589	28,015	21,138	10,100				
#60	Supplies & Materials	57,034	87,866	56,860	31,650	60,571	61,732	67,440	77,150				
#60	Capital Outlay	83,811	35,456	0	12,000	494,952	828,998	48,648	4,350				
#60	Debt Retirement	0	252	200	200	3,253,794	352,920	363,481	362,800				
#60	Insurance & Judgments	22,453	25,624	26,447	27,000	0	0	0	0				
#60	Transfers	295,329	399,636	363,481	362,800	0	44,249	0	6,606				
#62	Contingency Reserve	0	0	100,000	100,000	0	0	0	0				
#73	Unappropriated Balances	49,925	121,087	161,883	146,720	592,454	80,252	16,810CR	0				
	TOTALS ***	2,259,905	2,357,728	2,359,285	2,331,590	4,559,440	1,641,212	787,287	668,194				

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

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