



# SCHOOL DISTRICT BUDGET

## 2011 – 2012

Teton School District

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Name of School District

#401

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School District Number

Teton

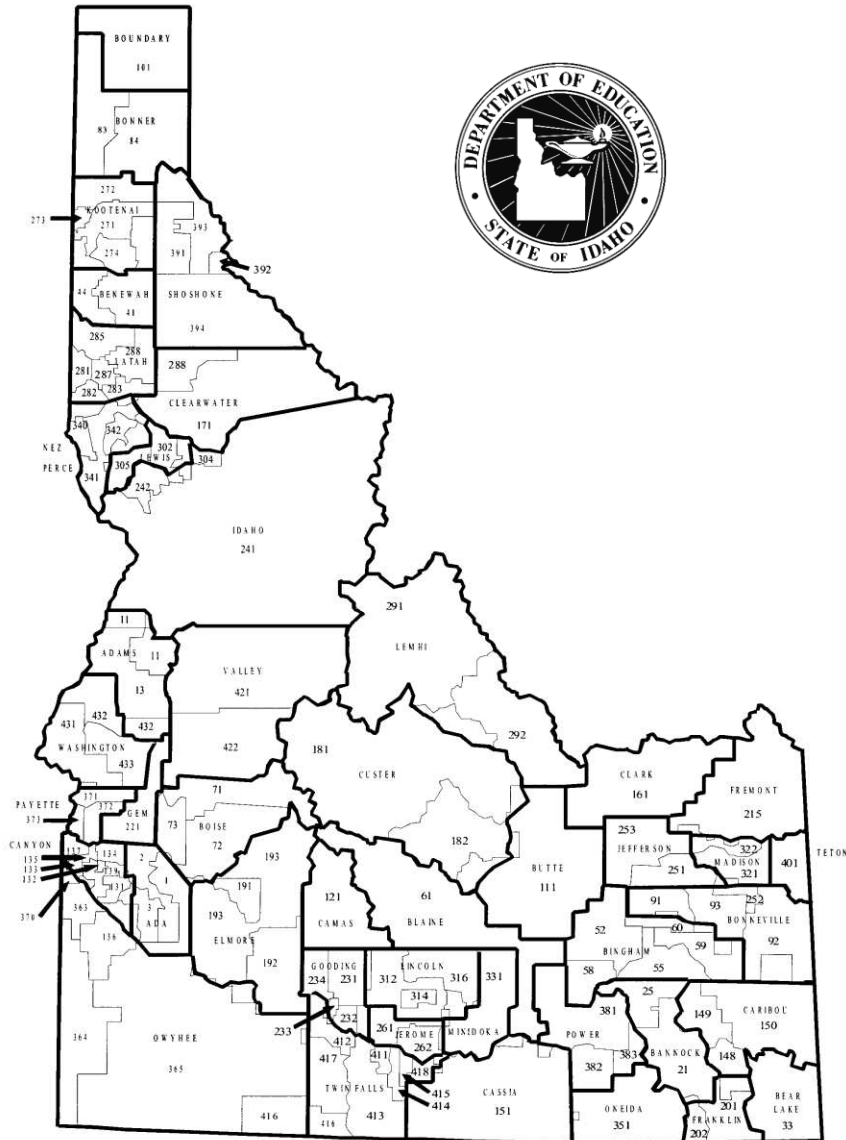
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County

Tom Luna  
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

**DEPARTMENT OF EDUCATION**

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



**BUDGET  
REVENUES**

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

| Line | Code   | REVENUES<br>Item                    | Prior Year<br>Budget | Proposed Budget |              | Line | Code   | REVENUES<br>Item  | Prior Year<br>Budget | Proposed Budget |                 |
|------|--------|-------------------------------------|----------------------|-----------------|--------------|------|--------|---|----------------------|-----------------|-----------------|
|      |        |                                     |                      | Line Amounts    | Totals       |      |        |   |                      | Line Amounts    | Totals          |
| 1    | 320000 | Estimated Fund Balance, July 1      | \$892,410.00         | *****           | 967,389.00   | 40   | 429000 | Other County  |                      |                 |                 |
| 2    |        |                                     |                      |                 |              | 41   | 420000 | TOTAL COUNTY  | 0.00                 | *****           | 0.00            |
| 3    | 411100 | Taxes - General M & O               |                      |                 |              | 42   |        |   |                      |                 |                 |
| 4    | 411200 | Taxes - Supplemental                | 2,600,000.00         | 2,600,000.00    |              | 43   | 431100 | Base Support Program  | 5,951,539            | 5,474,600.00    |                 |
| 5    | 411300 | Taxes - Emergency                   |                      |                 |              | 44   | 431200 | Transportation Support                                      | 481,807.00           | 474,000.00      |                 |
| 6    | 411400 | Taxes - Tort                        | 23,466.00            | 24,723.00       |              | 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                                       | 751,642.00           | 704,730.00      |                 |
| 10   | 411900 | Taxes - Other                       |                      |                 |              | 49   | 431900 | Other State Support   | 75,000.00            | 163,000.00      |                 |
| 11   | 412100 | Taxes - Plant Facility              |                      |                 |              | 50   | 432100 | Driver Education Program                                    |                      |                 |                 |
| 12   | 412500 | Taxes - Bond & Interest             |                      |                 |              | 51   | 432400 | Professional Technical Program                              |                      |                 |                 |
| 13   |        | TOTAL TAXES                         | 2,623,466.00         | *****           | 2,624,723.00 | 52   | 437000 | Lottery/Additional State Maintenance                        |                      |                 |                 |
| 14   | 413000 | Penalty: Delinquent Taxes           | 85,000.00            | 50,000.00       |              | 53   | 438000 | Revenue in Lieu of/Ag Equipment Taxes                       | 13,872.00            | 5,121.00        |                 |
| 15   |        |                                     |                      |                 |              | 54   | 439000 | Other State Revenue   |                      |                 |                 |
| 16   | 414100 | Tuition From Individuals            |                      |                 |              | 55   | 430000 | TOTAL STATE   | 7,273,860.00         | *****           | 6,821,451.00    |
| 17   | 414200 | Tuition From Districts in Idaho     |                      |                 |              | 56   |        |   |                      |                 |                 |
| 18   | 414300 | Tuition From Out of State Districts | 150,000.00           | 175,000.00      |              | 57   |        |   |                      |                 |                 |
| 19   |        |                                     |                      |                 |              | 58   | 442000 | Indirect Unrestricted Federal                               |                      |                 |                 |
| 20   | 415000 | Earnings on Investments             | 9,000.00             | 11,000.00       |              | 59   | 443000 | Direct Restricted Federal                                   |                      |                 |                 |
| 21   |        |                                     |                      |                 |              | 60   | 445100 | Title I - ESEA  |                      |                 |                 |
| 22   | 416100 | School Food Service                 |                      |                 |              | 61   | 445200 | Title VI, ESEA - Innovative Practices Program               |                      |                 |                 |
| 23   | 416200 | Meal Sales: Non-reimbur.            |                      |                 |              | 62   | 445300 | Perkins III - Vocational Technical Act                      |                      |                 |                 |
| 24   | 416900 | Other Food Sales                    |                      |                 |              | 63   | 445400 | Adult Education   |                      |                 |                 |
| 25   |        |                                     |                      |                 |              | 64   | 445500 | Child Nutrition Reimbursement                               |                      |                 |                 |
| 26   | 417100 | Admissions/Activities               |                      |                 |              | 65   | 445600 | Title VI-B  |                      |                 |                 |
| 27   | 417200 | Bookstore Sales                     |                      |                 |              | 66   | 445900 | Other Indirect Federal Programs                             | 79,917.00            | 213,597.00      |                 |
| 28   | 417300 | Clubs, Org. Dues, Etc.              |                      |                 |              | 67   | 448200 | Impact Aid - P.L. 874                                       |                      |                 |                 |
| 29   | 417400 | School Fees & Charges               |                      |                 |              | 68   | 440000 | TOTAL FEDERAL   | 79,917.00            | *****           | 213,597.00      |
| 30   | 417900 | Other Student Revenues              |                      |                 |              | 69   |        |   |                      |                 |                 |
| 31   |        |                                     |                      |                 |              | 70   | 451000 | Proceeds: Bonds, Capital Leases, et. al.                    |                      |                 |                 |
| 32   | 418100 | Community Service                   |                      |                 |              | 71   | 453000 | Sale of Fixed Assets  |                      |                 |                 |
| 33   |        |                                     |                      |                 |              | 72   | 450000 | TOTAL OTHER   | 0.00                 | *****           | 0.00            |
| 34   | 419100 | Rentals                             | 18,000.00            | 18,000.00       |              | 73   |        |   |                      |                 |                 |
| 35   | 419200 | Contributions/Donations             | 50,000.00            | 50,000.00       |              | 74   |        | TOTAL REVENUES  | 10,339,243.00        | *****           | 10,013,771.00   |
| 36   | 419300 | Transportation Fees                 |                      |                 |              | 75   |        |   |                      |                 |                 |
| 37   | 419900 | Other Local                         | 50,000.00            | 50,000.00       |              | 76   | 460000 | TRANSFERS IN  | 32,177.00            | 28,959.00       | 28,959.00       |
| 38   |        | TOTAL OTHER LOCAL                   | 362,000.00           | *****           | 354,000.00   | 77   |        |   |                      |                 |                 |
| 39   | 410000 | TOTAL LOCAL (Line 13 + 38)          | 2,985,466.00         | *****           | 2,978,723.00 |      | 400000 | TOTAL BALANCE + REVENUES + TRANSFERS<br>(Lines 1 + 74 + 76) | \$11,263,830.00      | *****           | \$11,010,119.00 |

**BUDGET  
EXPENDITURES**

July 1, 2011 - June 30, 2012

NOTE: Round each entry to the nearest dollar amount.

| Line | Code | EXPENDITURES<br>Functions/Programs      | Prior Year<br>Budget | Proposed<br>Budget | 100<br>Salaries | 200<br>Benefits | 300<br>Purchased<br>Services | 400<br>Supplies<br>Materials | 500<br>Capital<br>Objects | 600<br>Debt<br>Retirement | 700<br>Insurance-<br>Judgment | 800<br>Transfers |
|------|------|---|----------------------|--------------------|-----------------|-----------------|------------------------------|------------------------------|---------------------------|---------------------------|-------------------------------|------------------|
| 1    | 512  | Elementary School Program               | \$3,310,500.00       | \$3,284,281.00     | \$2,351,992.00  | \$730,537.00    |                              | \$176,764.00                 | \$24,988.00               |                           |                               |                  |
| 2    | 515  | Secondary School Program                | \$2,033,591.00       | 2,014,750.00       | 1,387,690.00    | 432,416.00      |                              | 166,455.00                   | 28,189.00                 |                           |                               |                  |
| 3    | 517  | Alternative School Program              | \$145,260.00         | 147,829.00         | 106,211.00      | 31,763.00       |                              | 6,615.00                     | 3,240.00                  |                           |                               |                  |
| 4    | 519  | Vocational-Technical Program            |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 5    | 521  | Exceptional Child Program               | \$425,801.00         | 459,793.00         | 347,574.00      | 112,219.00      |                              |                              |                           |                           |                               |                  |
| 6    | 522  | Preschool Exceptional Program           | \$69,477.00          | 72,556.00          | 56,098.00       | 16,458.00       |                              |                              |                           |                           |                               |                  |
| 7    | 524  | Gifted & Talented Program               | \$10,730.00          | 11,283.00          | 5,736.00        | 1,897.00        | 1,000.00                     | 2,650.00                     |                           |                           |                               |                  |
| 8    | 531  | Interscholastic Program                 | \$167,165.00         | 170,427.00         | 146,775.00      | 23,652.00       |                              |                              |                           |                           |                               |                  |
| 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                       | \$6,162,524.00       | \$6,160,919.00     | \$4,402,076.00  | \$1,348,942.00  | \$1,000.00                   | \$352,484.00                 | \$56,417.00               | \$0.00                    | \$0.00                        | \$0.00           |
| 15   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 16   | 611  | Attendance-Guidance-Health Program      | 308,686.00           | 318,741.00         | 243,551.00      | 75,190.00       |                              |                              |                           |                           |                               |                  |
| 17   | 616  | Special Services Program                | 64,048.00            | 206,091.00         | 80,463.00       | 25,628.00       | 100,000.00                   |                              |                           |                           |                               |                  |
| 18   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 19   | 621  | Instruction Improvement Program         | 55,349.00            | 50,024.00          | 7,674.00        | 2,118.00        | 20,000.00                    | 20,232.00                    |                           |                           |                               |                  |
| 20   | 622  | Educational Media Program               | 204,597.00           | 193,862.00         | 127,195.00      | 37,972.00       |                              | 28,695.00                    |                           |                           |                               |                  |
| 21   | 623  | Instruction-Related Technology Program  | 30,100.00            | 36,529.00          |                 |                 |                              |                              | 36,529.00                 |                           |                               |                  |
| 22   | 631  | Board of Education Program              | 73,693.00            | 71,646.00          | 3,224.00        | 619.00          | 2,430.00                     | 21,870.00                    |                           |                           | 43,503.00                     |                  |
| 23   | 632  | District Administration Program         | 345,360.00           | 346,587.00         | 216,832.00      | 64,415.00       | 30,690.00                    | 31,050.00                    | 3,600.00                  |                           |                               |                  |
| 24   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 25   | 641  | School Administration Program           | 755,072.00           | 798,955.00         | 613,092.00      | 185,863.00      |                              |                              |                           |                           |                               |                  |
| 26   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 27   | 651  | Business Operation Program              | 86,704.00            | 107,123.00         |                 |                 |                              |                              |                           |                           | 107,123.00                    |                  |
| 28   | 655  | Central Service Program                 |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 29   | 656  | Administrative Technology Services Prog |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 30   | 661  | Buildings-Care Program (Custodial)      | 891,255.00           | 928,511.00         | 279,370.00      | 99,171.00       | 506,050.00                   | 37,800.00                    |                           |                           | 6,120.00                      |                  |
| 31   | 663  | Maintenance - Non Student Occupied      |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 32   | 664  | Maintenance - Student Occupied Bldgs    | 348,686.00           | 338,912.00         | 136,447.00      | 47,515.00       | 61,800.00                    | 93,150.00                    |                           |                           |                               |                  |
| 33   | 665  | Maintenance - Grounds                   |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 34   | 667  | Security Program                        |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
| 35   |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
| 36   | 681  | Pupil - To School Trans. Program        | 634,525.00           | 720,869.00         | 367,481.00      | 145,880.00      | 14,200.00                    | 190,750.00                   |                           |                           | 2,558.00                      |                  |
| 37   | 682  | Pupil - Activity Trans. Program         | 70,413.00            | 67,803.00          | 35,685.00       | 6,852.00        |                              | 23,490.00                    |                           |                           | 1,776.00                      |                  |
| 38   | 683  | General Transportation Program          |                      | 0.00               |                 |                 |                              |                              |                           |                           |                               |                  |
|      |      |   |                      |                    |                 |                 |                              |                              |                           |                           |                               |                  |
|      |      | Subtotal (carried over to page b)       | 3,868,488.00         | 4,185,653.00       | 2,111,014.00    | 691,223.00      | 735,170.00                   | 447,037.00                   | 40,129.00                 | 0.00                      | 161,080.00                    | 0.00             |