

FY2010-11 SUMMARY BUDGET										
SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Capital Reserve	22 Governmental Designated Grants Fund	31 Bond Redemption	51 Food Service	74 Pupil Activity Agency	TOTAL
CROWLEY COUNTY SCHOOL DISTRICT	770	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget	FY2010-2011 Revised Budget
Budgeted Pupil Count	494.1									
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/Source	2,146,120.00	308.00	0.00	7,384.00	0.00	51,500.00	7,000.00	0.00	2,212,312.00
REVENUES										
Local Sources	1000 - 1999	718,322.00	20.00	0.00	0.00	0.00	30.00	33,800.00	210,000.00	962,172.00
Intermediate Sources	2000 - 2999	125.00	0.00	0.00	0.00		0.00			125.00
State Sources	3000 - 3999	3,174,327.00	0.00	0.00	0.00	0.00		3,200.00		3,177,527.00
Federal Sources	4000 - 4999	324,566.00	0.00	0.00	0.00	114,756.00		118,000.00		557,322.00
TOTAL REVENUES		4,217,340.00	20.00	0.00	0.00	114,756.00	30.00	155,000.00	210,000.00	4,697,146.00
TOTAL BEGINNING FUND BALANCE & REVENUES		6,363,460.00	328.00	0.00	7,384.00	114,756.00	51,530.00	162,000.00	210,000.00	6,909,458.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700,5800	(191,760.00)	83,500.00	108,260.00	0.00					0.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	(200,000.00)	0.00	0.00	0.00	0.00	195,000.00	13,500.00	0.00	13,500.00
Other Sources	5100,5400,5500,5900,5990,5991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		5,971,700.00	83,828.00	108,260.00	7,384.00	114,756.00	246,530.00	175,500.00	210,000.00	6,922,958.00

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EXPENDITURES						TOTAL Local, State, Federal Expenditures			PROGRAMS 0010-2099	
Instruction - Program 0010 to 2099										
Salaries	0100	1,445,938.00		0.00		114,756.00			0.00	1,560,694.00
Employee Benefits	0200	382,580.00		0.00					0.00	382,580.00
Purchased Services	0300,0400,0500	324,632.00		108,260.00					0.00	437,892.00
Supplies and Materials	0600	65,364.00		0.00					0.00	65,364.00
Property	0700	24,550.00		0.00	0.00				0.00	24,550.00
Other	0800, 0900	5,950.00		0.00	0.00				210,000.00	215,950.00
Total Instruction		2,249,014.00	0.00	108,260.00	0.00	114,756.00	0.00	0.00	210,000.00	2,687,030.00
Supporting Services										
Students - Program 2100				PROGRAM 2100-3300	PROGRAMS 2100-4000				PROGRAMS 2100-3400	
Salaries	0100	129,553.00		0.00					0.00	129,553.00
Employee Benefits	0200	29,639.00		0.00					0.00	29,639.00
Purchased Services	0300,0400,0500	3,750.00		0.00	7,384.00				0.00	11,134.00
Supplies and Materials	0600	6,500.00		0.00					0.00	6,500.00
Property	0700	1,355.00		0.00	0.00				0.00	1,355.00
Other	0800, 0900	200.00		0.00	0.00				0.00	200.00
Total Students		170,997.00	0.00	0.00	7,384.00	0.00	0.00	0.00	0.00	178,381.00
Instructional Staff - Program 2200										
Salaries	0100	51,281.00								51,281.00
Employee Benefits	0200	11,943.00								11,943.00
Purchased Services	0300,0400,0500	2,550.00								2,550.00
Supplies and Materials	0600	5,500.00								5,500.00
Property	0700	1,000.00								1,000.00
Other	0800, 0900	200.00								200.00
Total Instructional Staff		72,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,474.00

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General Administration - Program 2300										
Salaries	0100	126,405.00								126,405.00
Employee Benefits	0200	34,731.00								34,731.00
Purchased Services	0300,0400,0500	44,850.00								44,850.00
Supplies and Materials	0600	18,500.00								18,500.00
Property	0700	1,500.00								1,500.00
Other	0800, 0900	14,000.00								14,000.00
Total School Administration		239,986.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,986.00
School Administration - Program 2400										
Salaries	0100	231,650.00								231,650.00
Employee Benefits	0200	79,447.00								79,447.00
Purchased Services	0300,0400,0500	10,054.00								10,054.00
Supplies and Materials	0600	14,665.00								14,665.00
Property	0700	1,100.00								1,100.00
Other	0800, 0900	3,580.00								3,580.00
Total School Administration		340,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,496.00
Business Services - Program 2500										
Salaries	0100	43,980.00								43,980.00
Employee Benefits	0200	10,650.00								10,650.00
Purchased Services	0300,0400,0500	6,750.00								6,750.00
Supplies and Materials	0600	1,500.00								1,500.00
Property	0700	500.00								500.00
Other	0800, 0900	325.00								325.00
Total Business Services		63,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,705.00
Operations and Maintenance - Program 2600										
Salaries	0100	132,225.00								132,225.00
Employee Benefits	0200	38,333.00								38,333.00
Purchased Services	0300,0400,0500	166,000.00	0.00							166,000.00
Supplies and Materials	0600	248,500.00								248,500.00
Property	0700	32,900.00								32,900.00
Other	0800, 0900	3,000.00	200.00							3,200.00
Total Operations and Maintenance		620,958.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	621,158.00

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Student Transportation - Program 2700										
Salaries	0100	80,167.00								80,167.00
Employee Benefits	0200	14,731.00								14,731.00
Purchased Services	0300,0400,0500	54,350.00	0.00							54,350.00
Supplies and Materials	0600	60,200.00								60,200.00
Property	0700	36,000.00								36,000.00
Other	0800, 0900	2,000.00								2,000.00
Total Student Transportation		247,448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,448.00
Central Support - Program 2800										
Salaries	0100	0.00								0.00
Employee Benefits	0200	0.00								0.00
Purchased Services	0300,0400,0500	88,500.00	83,628.00							172,128.00
Supplies and Materials	0600	49,250.00								49,250.00
Property	0700	36,200.00								36,200.00
Other	0800, 0900	0.00								0.00
Total Central Support		173,950.00	83,628.00	0.00	0.00	0.00	0.00	0.00	0.00	257,578.00
Other Support - Program 2900										
Salaries	0100	0.00								0.00
Employee Benefits	0200	0.00								0.00
Purchased Services	0300,0400,0500	0.00								0.00
Supplies and Materials	0600	0.00								0.00
Property	0700	0.00								0.00
Other	0800, 0900	0.00								0.00
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100										
Salaries	0100	0.00						50,000.00		50,000.00
Employee Benefits	0200	0.00						15,983.00		15,983.00
Purchased Services	0300,0400,0500	0.00	0.00					4,000.00		4,000.00
Supplies and Materials	0600	0.00						100,685.00		100,685.00
Property	0700	0.00						3,100.00		3,100.00
Other	0800, 0900	0.00						1,732.00		1,732.00
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	175,500.00	0.00	175,500.00

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Enterprise Operatings - Program 3200										
Salaries	0100	0.00								0.00
Employee Benefits	0200	0.00								0.00
Purchased Services	0300,0400 ,0500	0.00								0.00
Supplies and Materials	0600	0.00								0.00
Property	0700	0.00								0.00
Other	0800, 0900	0.00								0.00
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300										
Salaries	0100	0.00								0.00
Employee Benefits	0200	0.00								0.00
Purchased Services	0300,0400 ,0500	0.00								0.00
Supplies and Materials	0600	0.00								0.00
Property	0700	0.00								0.00
Other	0800, 0900	0.00								0.00
Total Community Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education for Adults - Program 3400										
Salaries	0100	0.00								0.00
Employee Benefits	0200	0.00								0.00
Purchased Services	0300,0400 ,0500	0.00								0.00
Supplies and Materials	0600	0.00								0.00
Property	0700	0.00								0.00
Other	0800, 0900	0.00								0.00
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Supporting Services		1,930,014.00	83,828.00	0.00	7,384.00	0.00	0.00	175,500.00	0.00	2,196,726.00
Property - Program 4000										
Salaries	0100	0.00								0.00
Employee Benefits	0200	0.00								0.00
Purchased Services	0300,0400 ,0500	0.00								0.00
Supplies and Materials	0600	0.00								0.00
Property	0700	0.00								0.00
Other	0800, 0900	0.00								0.00
Total Property		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure										
Salaries	0100									0.00
Employee Benefits	0200									0.00
Purchased Services	0300,0400,0500									0.00
Supplies and Materials	0600									0.00
Property	0700									0.00
Other	0800, 0900	13,500.00	0.00	0.00	0.00		246,530.00			260,030.00
Total Other Uses		13,500.00	0.00	0.00	0.00	0.00	246,530.00	0.00	0.00	260,030.00
TOTAL EXPENDITURES		4,192,528.00	83,828.00	108,260.00	7,384.00	114,756.00	246,530.00	175,500.00	210,000.00	5,143,786.00
RESERVES										
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Encumbrance: 9400	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	1,579,172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,579,172.00
District Emergency Reserve - Program 9315	0840	0.00								0.00
Reserve for TABOR 3% - Program 9310	0840	200,000.00	0.00	0.00	0.00	0.00		0.00		200,000.00
Res. for TABOR - Multi-Year Obligations Program 9320	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RESERVES		1,779,172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,779,172.00
TOTAL EXPENDITURES & RESERVES		5,971,700.00	83,828.00	108,260.00	7,384.00	114,756.00	246,530.00	175,500.00	210,000.00	6,922,958.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00