

REVISED BUDGET AS OF 12-31-2009

SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management
CROWLEY COUNTY SCHOOL DIST RE 1-J	770	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget
Budgeted Pupil Count	516.2			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	1,815,995.00	0.00	5,035.00
REVENUES				
Local Sources	1000 - 1999	756,452.00	0.00	80.00
Intermediate Sources	2000 - 2999	125.00	0.00	0.00
State Sources	3000 - 3999	3,437,702.00	0.00	0.00
Federal Sources	4000 - 4999	344,819.00	0.00	0.00
<b>TOTAL REVENUES</b>		<b>4,539,098.00</b>	<b>0.00</b>	<b>80.00</b>

<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>		6,355,093.00	0.00	5,115.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	(393,614.00)	0.00	78,300.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00	0.00	0.00
<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)</b>		5,961,479.00	0.00	83,415.00
<b>EXPENDITURES</b>				
Instruction - Program 0010 to 2099				
Salaries	0100	1,598,245.00	0.00	
Employee Benefits	0200	432,322.00	0.00	
Purchased Services	0300,0400, 0500	282,326.00	0.00	
Supplies and Materials	0600	90,100.00	0.00	
Property	0700	33,050.00	0.00	
Other	0800, 0900	5,550.00	0.00	
<b>Total Instruction</b>		2,441,593.00	0.00	0.00
Supporting Services				
Students - Program 2100				
Salaries	0100	133,723.00	0.00	
Employee Benefits	0200	30,767.00	0.00	
Purchased Services	0300,0400, 0500	8,542.00	0.00	
Supplies and Materials	0600	13,500.00	0.00	

Property	0700	1,355.00	0.00	
Other	0800, 0900	200.00	0.00	
<b>Total Students</b>		<b>188,087.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Instructional Staff - Program 2200</b>				
Salaries	0100	54,622.00	0.00	
Employee Benefits	0200	10,933.00	0.00	
Purchased Services	0300,0400, 0500	5,937.00	0.00	
Supplies and Materials	0600	8,578.00	0.00	
Property	0700	1,000.00	0.00	
Other	0800, 0900	200.00	0.00	
<b>Total Instructional Staff</b>		<b>81,270.00</b>	<b>0.00</b>	<b>0.00</b>
<b>General Administration - Program 2300</b>				
Salaries	0100	128,356.00	0.00	
Employee Benefits	0200	31,548.00	0.00	
Purchased Services	0300,0400, 0500	44,850.00	0.00	
Supplies and Materials	0600	18,500.00	0.00	
Property	0700	1,500.00	0.00	
Other	0800, 0900	14,000.00	0.00	
<b>Total School Administration</b>		<b>238,754.00</b>	<b>0.00</b>	<b>0.00</b>
<b>School Administration - Program 2400</b>				
Salaries	0100	191,934.00	0.00	
Employee Benefits	0200	72,059.00	0.00	
Purchased Services	0300,0400, 0500	10,054.00	0.00	
Supplies and Materials	0600	14,665.00	0.00	
Property	0700	1,100.00	0.00	
Other	0800, 0900	3,655.00	0.00	
<b>Total School Administration</b>		<b>293,467.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Business Services - Program 2500</b>				
Salaries	0100	44,175.00	0.00	
Employee Benefits	0200	10,650.00	0.00	
Purchased Services	0300,0400, 0500	6,750.00	0.00	
Supplies and Materials	0600	1,500.00	0.00	
Property	0700	500.00	0.00	
Other	0800, 0900	325.00	0.00	
<b>Total Business Services</b>		<b>63,900.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Operations and Maintenance - Program 2600</b>				
Salaries	0100	193,000.00	0.00	
Employee Benefits	0200	54,391.00	0.00	
Purchased Services	0300,0400, 0500	143,000.00	0.00	0.00
Supplies and Materials	0600	248,500.00	0.00	
Property	0700	18,810.00	0.00	
Other	0800, 0900	3,000.00	0.00	415.00
<b>Total Operations and Maintenance</b>		<b>660,701.00</b>	<b>0.00</b>	<b>415.00</b>
<b>Student Transportation - Program 2700</b>				
Salaries	0100	83,852.00	0.00	
Employee Benefits	0200	14,241.00	0.00	
Purchased Services	0300,0400, 0500	37,350.00	0.00	0.00
Supplies and Materials	0600	73,200.00	0.00	
Property	0700	1,000.00	0.00	
Other	0800, 0900	2,000.00	0.00	
<b>Total Student Transportation</b>		<b>211,643.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Support - Program 2800</b>				
Salaries	0100	0.00	0.00	
Employee Benefits	0200	0.00	0.00	
Purchased Services	0300,0400 ,0500	98,500.00	0.00	83,000.00
Supplies and Materials	0600	46,250.00	0.00	
Property	0700	6,200.00	0.00	
Other	0800, 0900	0.00	0.00	
<b>Total Central Support</b>		<b>150,950.00</b>	<b>0.00</b>	<b>83,000.00</b>
<b>Other Support - Program 2900</b>				
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	
<b>Total Other Support</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Service Operations - Program 3100</b>				
Salaries	0100	0.00	0.00	

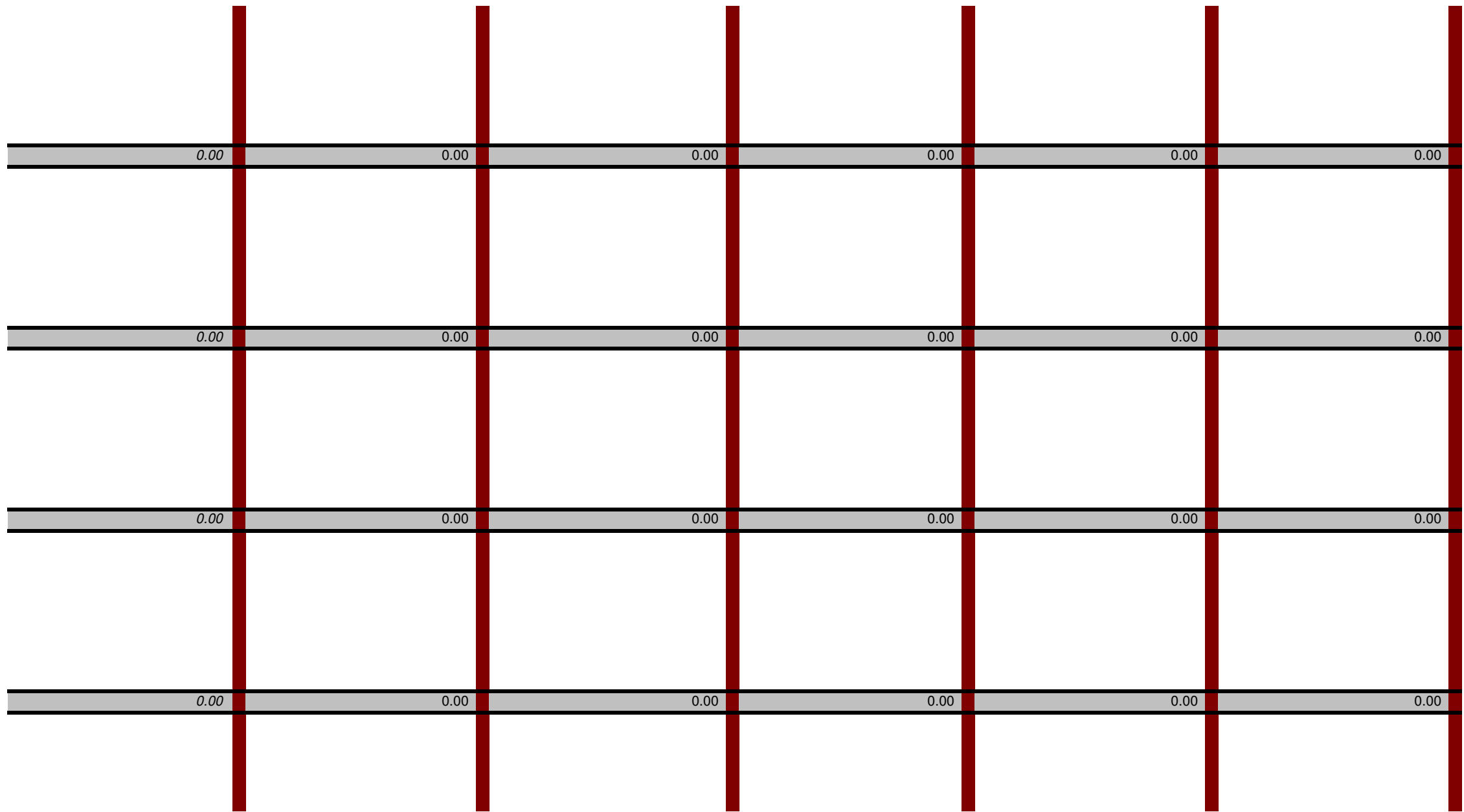
Employee Benefits	0200	0.00	0.00	0.00
Purchased Services	0300,0400 ,0500	0.00	0.00	0.00
Supplies and Materials	0600	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00
<b>Total Other Support</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Enterprise Operatings - Program 3200</b>				
Salaries	0100	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00
Purchased Services	0300,0400 ,0500	0.00	0.00	0.00
Supplies and Materials	0600	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00
<b>Total Enterprise Operations</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Services - Program 3300</b>				
Salaries	0100	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00
Purchased Services	0300,0400 ,0500	0.00	0.00	0.00
Supplies and Materials	0600	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00
<b>Total Community Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education for Adults - Program 3400</b>				
Salaries	0100	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00
Purchased Services	0300,0400 ,0500	0.00	0.00	0.00
Supplies and Materials	0600	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00
<b>Total Education for Adults Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Supporting Services</b>		<b>1,888,772.00</b>	<b>0.00</b>	<b>83,415.00</b>
<b>Property - Program 4000</b>				
Salaries	0100	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00
Purchased Services	0300,0400 ,0500	0.00	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	
<b>Total Property</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400 ,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900	13,500.00	0.00	0.00
<b>Total Other Uses</b>		<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>4,343,865.00</b>	<b>0.00</b>	<b>83,415.00</b>
<b>RESERVES</b>				
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00
Reserve for Encumbrance: 9400	0840	0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	1,417,614.00	0.00	0.00
District Emergency Reserve - Program 9315	0840	0.00		
Fiscal Emergency Restricted Reserve - Program 9330	0840	0.00		
Reserve for TABOR 3% - Program 9310	0840	200,000.00	0.00	0.00
Res. for TABOR - Multi-Year Obligations Program 9320	0840	0.00	0.00	0.00
<b>TOTAL RESERVES</b>		<b>1,617,614.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES &amp; RESERVES</b>		<b>5,961,479.00</b>	<b>0.00</b>	<b>83,415.00</b>
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00
<b>TOTAL AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES LESS TOTAL EXPENDITURES &amp; RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

19 Preschool and Kindergarten	21 Capital Reserve	22 Governmental Designated Grants Fund	23 Pupil Activity	24 Full-Day Kindergarten Mill Levy Override	25 Transportation
FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget
0.00	7,132.00	0.00	0.00	0.00	0.00
0.00	100.00	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	0.00	0.00	0.00
0.00	0.00	198,984.00	0.00	0.00	0.00
0.00	100.00	198,984.00	0.00	0.00	0.00

0.00	7,232.00	198,984.00	0.00	0.00	0.00
115,314.00	200,000.00				
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
115,314.00	207,232.00	198,984.00	0.00	0.00	0.00
		<b>TOTAL Local, State, Federal Expenditures</b>			
				<b>Programs 0010-4000</b>	
0.00		198,984.00	0.00	0.00	0.00
0.00			0.00	0.00	0.00
115,314.00			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	0.00		0.00	0.00	0.00
115,314.00	0.00	198,984.00	0.00	0.00	0.00
<b>PROGRAM 2100-3300</b>	<b>PROGRAMS 2100-4000</b>		<b>Programs 2100-3400</b>		<b>Programs 2100-4000</b>
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





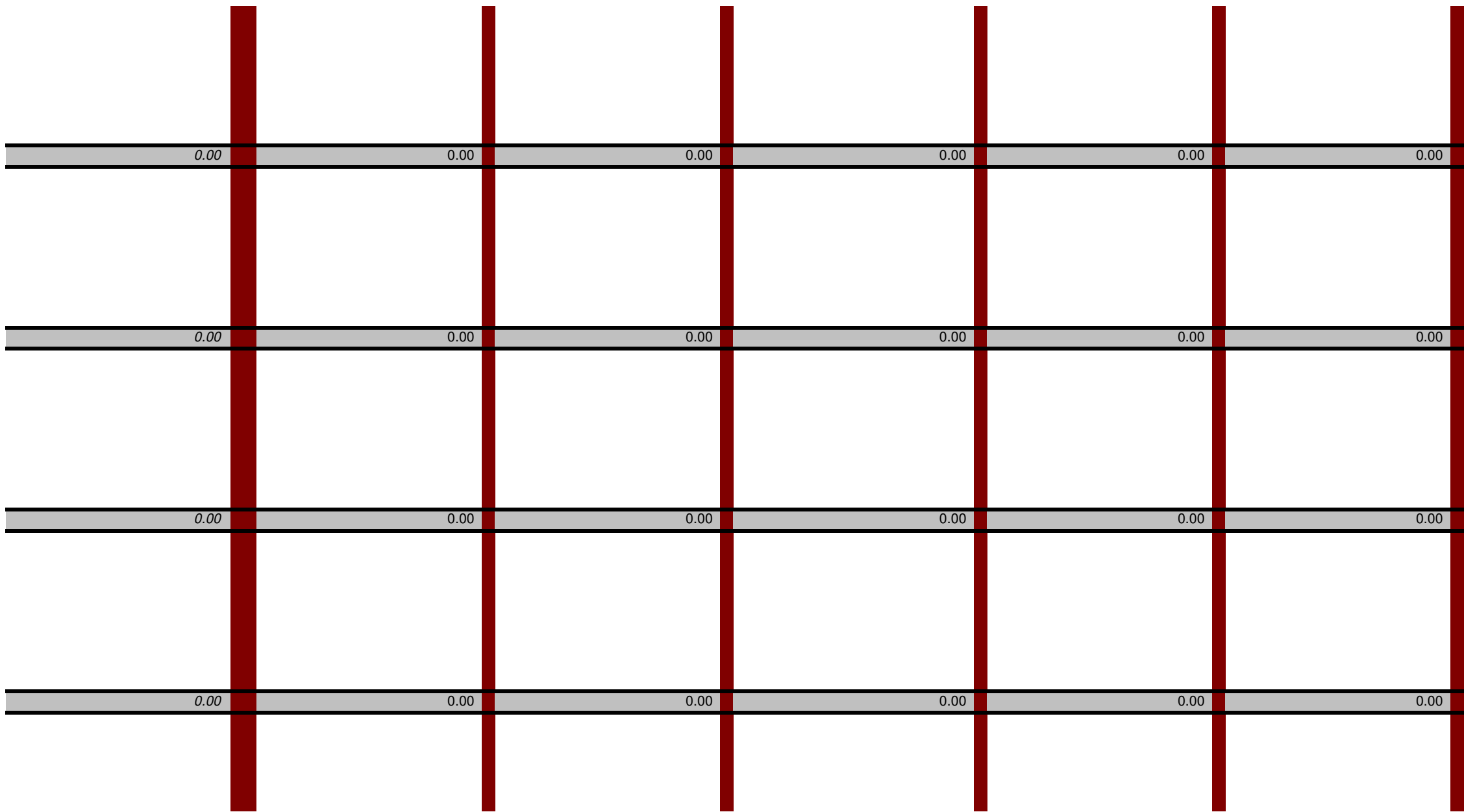
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	13,369.00	0.00	0.00	0.00	0.00
0.00	13,369.00	0.00	0.00	0.00	0.00

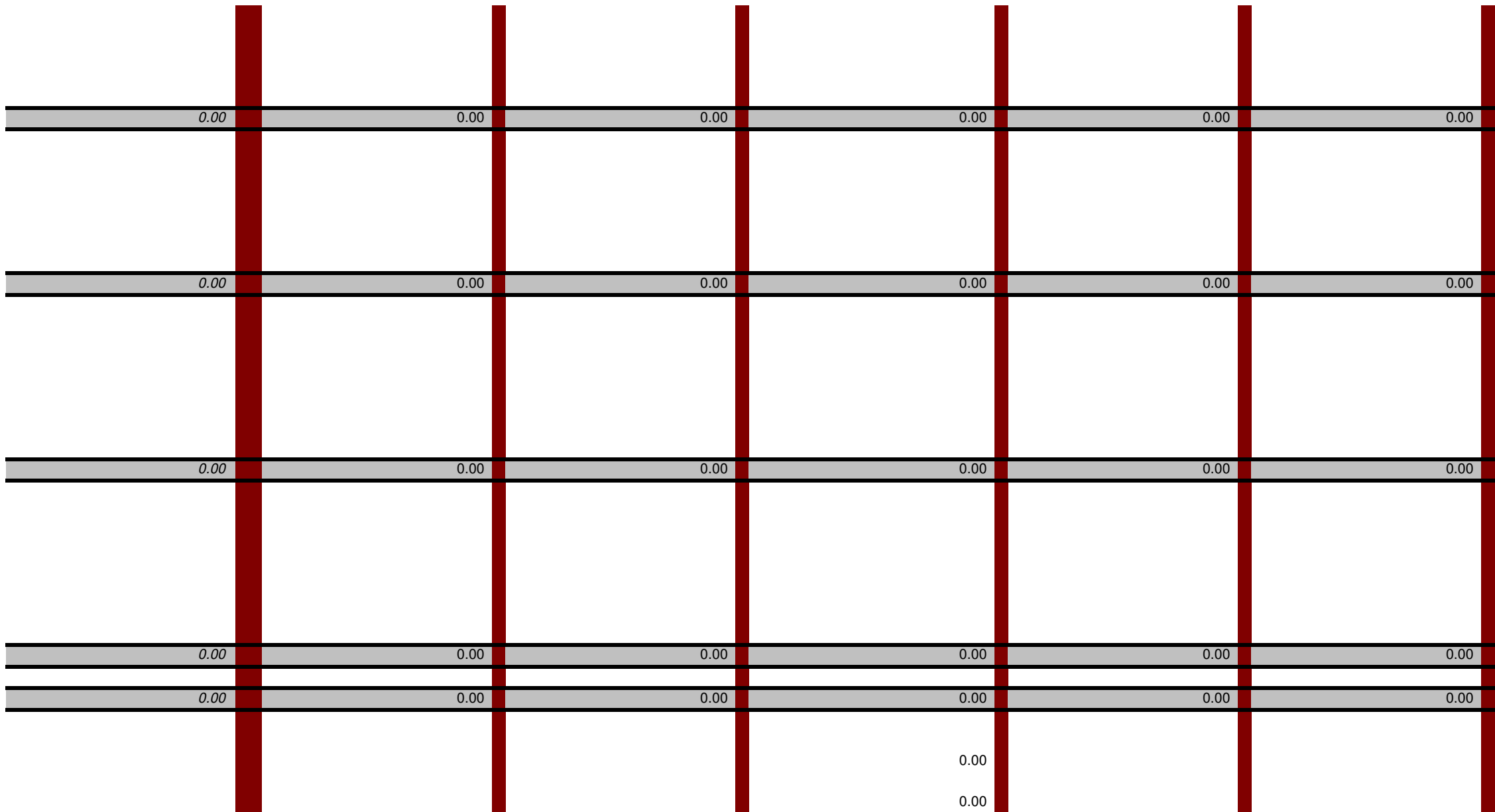


(26-29) Other Special Revenue	30 Debt Service Fund	31 Bond Redemption	41 Building Fund	42 Special Building & Technology	43 Capital Reserve Capital Projects
FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget
	<b>See Fund 31</b>				
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	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	0.00	0.00	0.00	0.00











50 Enterprise Funds	51 Food Service	60 Internal Service	63 Risk-Related Activity	64 Risk Related Activity	70 Fiduciary: Trust and Other Agency Funds: 70, 72, 73, 75-78
FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget
			See Fund 64		
0.00	10,300.00	0.00	0.00	0.00	0.00
0.00	33,800.00	0.00	0.00	0.00	0.00
	3,700.00		0.00		
	108,000.00		0.00		
0.00	145,500.00	0.00	0.00	0.00	0.00

0.00	155,800.00	0.00	0.00	0.00	0.00
0.00	13,500.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.00	169,300.00	0.00	0.00	0.00	0.00
<b>PROGRAMS 0010-9900</b>		<b>PROGRAMS 0010-9900</b>		<b>PROGRAMS 0010-9900</b>	<b>PROGRAMS 0010-2099</b>
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		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
					<b>PROGRAMS 2100-3400</b>
					0.00
					0.00
					0.00
					0.00





		16,168.00					
		4,000.00					
		83,000.00					
		3,100.00					
		1,732.00					
0.00	169,300.00	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	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	0.00	0.00	0.00	0.00
0.00	169,300.00	0.00	0.00	0.00	0.00	0.00	0.00



72 Private-Purpose Trust	73 Agency	74 Pupil Activity Agency	85 Foundations	Component Units	TOTAL
FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget	FY2009-2010 Revised Budget
See Fund 70	See Fund 70				
0.00	0.00	0.00	0.00	0.00	1,838,462.00
0.00	0.00	0.00	0.00	0.00	790,432.00
0.00	0.00				125.00
0.00	0.00				3,441,402.00
0.00	0.00				651,803.00
0.00	0.00	0.00	0.00	0.00	4,883,762.00

0.00	0.00	0.00	0.00	0.00	0.00	6,722,224.00
0.00	0.00				0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
0.00	0.00	210,000.00		0.00	0.00	210,000.00
0.00	0.00	210,000.00		0.00	0.00	6,945,724.00
		<b>PROGRAMS 0010-2099</b>	<b>PROGRAMS 0010-2099</b>	<b>PROGRAMS 0010-4000</b>		
		0.00	0.00	0.00	0.00	1,797,229.00
		0.00	0.00	0.00		432,322.00
		0.00	0.00	0.00		397,640.00
		0.00	0.00	0.00		90,100.00
		0.00	0.00	0.00		33,050.00
		210,000.00		0.00		215,550.00
0.00	0.00	210,000.00		0.00	0.00	2,965,891.00
		<b>PROGRAMS 2100-3400</b>	<b>PROGRAMS 2100-3400</b>			
		0.00	0.00			133,723.00
		0.00	0.00			30,767.00
		0.00	0.00			8,542.00
		0.00	0.00			13,500.00



						193,000.00
						54,391.00
						143,000.00
						248,500.00
						18,810.00
						3,415.00
0.00	0.00	0.00	0.00	0.00	0.00	661,116.00
						83,852.00
						14,241.00
						37,350.00
						73,200.00
						1,000.00
						2,000.00
0.00	0.00	0.00	0.00	0.00	0.00	211,643.00
						0.00
						0.00
						181,500.00
						46,250.00
						6,200.00
						0.00
0.00	0.00	0.00	0.00	0.00	0.00	233,950.00
						0.00
						0.00
						0.00
						0.00
						0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
						61,300.00



