

FY2018-2019 SUMMARY BUDGET

Crowley County School District RE 1-J District Code: 0770 Adopted Budget Adopted: January 22, 2019								
Budgeted Pupil Count: 441.0		Object Source	10 General Fund	19 Preschool and Kindergarten	21 Food Service	43 Capital Reserve Capital Projects	74 Pupil Activity Agency	TOTAL
Beginning Fund Balance (Includes All Reserves)			-	-	-	-	-	-
Revenues								
Local Sources	1000 - 1999	3,093,510	-	-	17,955	231,513	290,904	3,633,882
Intermediate Sources	2000 - 2999	50	-	-	-	-	-	50
State Sources	3000 - 3999	3,565,220	202,760	2,000	-	-	-	3,769,980
Federal Sources	4000 - 4999	301,452	-	249,000	-	-	-	550,452
Total Revenues		6,960,232	202,760	268,955	231,513	290,904		7,954,364
Total Beginning Fund Balance and Reserves		6,960,232	202,760	268,955	231,513	290,904		7,954,364
Total Allocations To/From Other Funds	5600,5700, 5800	(202,760)	-	-	-	-	-	(202,760)
Transfers To/From Other Funds	5200 - 5300	(200,000)	-	30,000	200,000	-	-	30,000
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		6,557,472	202,760	298,955	431,513	290,904		7,781,604
Expenditures								
Instruction - Program 0010 to 2099								
Salaries	0100	1,574,280	-	-	-	-	-	1,574,280
Employee Benefits	0200	494,731	-	-	-	-	-	494,731
Purchased Services	0300,0400, 0500	225,690	202,760	-	-	-	-	428,450
Supplies and Materials	0600	107,450	-	-	-	-	-	107,450
Property	0700	23,500	-	-	-	-	-	23,500
Other	0800, 0900	3,550	-	-	-	290,904	-	294,454
Total Instruction		2,429,201	202,760	-	-	290,904		2,922,865
Supporting Services								
Students - Program 2100								
Salaries	0100	140,785	-	-	-	-	-	140,785
Employee Benefits	0200	41,480	-	-	-	-	-	41,480
Purchased Services	0300,0400, 0500	1,450	-	-	-	-	-	1,450
Supplies and Materials	0600	4,950	-	-	-	-	-	4,950
Property	0700	9,190	-	-	-	-	-	9,190

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Other	0800, 0900	-	-	-	-	-	-
Total Students		197,855	-	-	-	-	197,855

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Instructional Staff - Program 2200								
Salaries	0100	35,685	-	-	-	-	-	35,685
Employee Benefits	0200	13,145	-	-	-	-	-	13,145
Purchased Services	0300,0400, 0500	6,200	-	-	-	-	-	6,200
Supplies and Materials	0600	8,500	-	-	-	-	-	8,500
Property	0700	300	-	-	-	-	-	300
Other	0800, 0900	-	-	-	-	-	-	-
Total Instructional Staff		63,830	-	-	-	-	-	63,830
General Administration - Program 2300, including Program 2303 and 2304								
Salaries	0100	126,580	-	-	-	-	-	126,580
Employee Benefits	0200	73,315	-	-	-	-	-	73,315
Purchased Services	0300,0400, 0500	41,150	-	-	-	-	-	41,150
Supplies and Materials	0600	9,250	-	-	-	-	-	9,250
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	13,350	-	-	-	-	-	13,350
Total School Administration		263,645	-	-	-	-	-	263,645
School Administration - Program 2400								
Salaries	0100	199,080	-	-	-	-	-	199,080
Employee Benefits	0200	97,050	-	-	-	-	-	97,050
Purchased Services	0300,0400, 0500	3,400	-	-	-	-	-	3,400
Supplies and Materials	0600	10,000	-	-	-	-	-	10,000
Property	0700	800	-	-	-	-	-	800
Other	0800, 0900	1,680	-	-	-	-	-	1,680
Total School Administration		312,010	-	-	-	-	-	312,010
Business Services - Program 2500, including Program 2501								
Salaries	0100	47,000	-	-	-	-	-	47,000
Employee Benefits	0200	15,635	-	-	-	-	-	15,635
Purchased Services	0300,0400, 0500	8,000	-	-	-	-	-	8,000
Supplies and Materials	0600	1,250	-	-	-	-	-	1,250
Property	0700	250	-	-	-	-	-	250
Other	0800, 0900	-	-	-	-	-	-	-

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Total Business Services			72,135	-	-	-	-	72,135
Operations and Maintenance - Program 2600								
Salaries	0100	190,890	-	-	-	-	-	190,890
Employee Benefits	0200	48,300	-	-	-	-	-	48,300
Purchased Services	0300,0400, 0500	173,403	-	-	431,513	-	-	604,916
Supplies and Materials	0600	235,000	-	-	-	-	-	235,000
Property	0700	50,500	-	-	-	-	-	50,500
Other	0800, 0900	50,500	-	-	-	-	-	50,500
Total Operations and Maintenance			748,593	-	-	431,513	-	1,180,106
Student Transportation - Program 2700								
Salaries	0100	74,500	-	-	-	-	-	74,500
Employee Benefits	0200	21,095	-	-	-	-	-	21,095
Purchased Services	0300,0400, 0500	66,300	-	-	-	-	-	66,300
Supplies and Materials	0600	34,500	-	-	-	-	-	34,500
Property	0700	60,000	-	-	-	-	-	60,000
Other	0800, 0900	500	-	-	-	-	-	500
Total Student Transportation			256,895	-	-	-	-	256,895
Central Support - Program 2800, including Program 2801								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	112,385	-	-	-	-	-	112,385
Supplies and Materials	0600	19,000	-	-	-	-	-	19,000
Property	0700	65,000	-	-	-	-	-	65,000
Other	0800, 0900	-	-	-	-	-	-	-
Total Central Support			196,385	-	-	-	-	196,385
Other Support - Program 2900								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-

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Other		0800, 0900	-	-	-	-	-	-
Total Other Support			-	-	-	-	-	-
Food Service Operations - Program 3100								
Salaries	0100	-	-	54,300	-	-	-	54,300
Employee Benefits	0200	-	-	16,810	-	-	-	16,810
Purchased Services	0300,0400, 0500	-	-	8,140	-	-	-	8,140
Supplies and Materials	0600	-	-	218,905	-	-	-	218,905
Property	0700	-	-	500	-	-	-	500
Other	0800, 0900	-	-	300	-	-	-	300
Total Other Support			-	-	298,955	-	-	298,955
Enterprise Operations - Program 3200								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Enterprise Operations			-	-	-	-	-	-
Community Services - Program 3300								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Community Services			-	-	-	-	-	-
Education for Adults - Program 3400								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-

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Other	0800, 0900	-	-	-	-	-	-
Total Education for Adults Services		-	-	-	-	-	-
Total Supporting Services		2,111,348	-	298,955	431,513	-	2,841,816

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Property - Program 4000								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Property		-	-	-	-	-	-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee Benefits	0200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Purchased Services	0300,0400, 0500	30,000	N/A	N/A	N/A	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	0800, 0900	127,865	-	-	-	-	-	127,865
Total Other Uses		157,865	-	-	-	-	-	157,865
Total Expenditures		4,698,414	202,760	298,955	431,513	290,904	5,922,546	
APPROPRIATED RESERVES								
Other Reserved Fund Balance (9900)	0840	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	-	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-
Total Reserves		-	-	-	-	-	-	-
Total Expenditures and Reserves		4,698,414	202,760	298,955	431,513	290,904	5,922,546	

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BUDGETED ENDING FUND BALANCE								
Non-spendable fund balance (9900)	6710	-	-	-	-	-	-	-
Restricted fund balance (9990)	6720	-	-	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	136,000	-	-	-	-	-	136,000
TABOR multi year obligations (9322)	6722	-	-	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-	-	-	-	-
Full day kindergarten reserve (9325)	6725	-	-	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-	-	-	-
Assigned fund balance (9900)	6760	-	-	-	-	-	-	-
Unassigned fund balance (9900)	6770	1,723,058	-	-	-	-	-	1,723,058
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-
Total Ending Fund Balance		1,859,058	-	-	-	-	-	1,859,058
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	-	-	-	-

Use of a portion of beginning fund balance
resolution required?

No No No No No No No