

FY2020-2021 UNIFORM BUDGET
SUMMARY

Crowley County School District District Code: 0770 Adopted Budget Adopted: January 19, 2021 Budgeted Pupil Count: 448.8		Object Source	10 General Fund	19 Preschool and Kindergarten	21 Food Service	23 Pupil Activity	43 Capital Reserve Capital Projects	TOTAL
Beginning Fund Balance (Includes All Reserves)			2,883,613	-	37,847	124,828	632,712	3,679,000
Revenues								
Local Sources	1000 - 1999		1,232,805	-	11,400	86,600	4,000	1,334,805
Intermediate Sources	2000 - 2999		50	-	-	-	-	50
State Sources	3000 - 3999		3,157,285	-	2,000	-	-	3,159,285
Federal Sources	4000 - 4999		1,331,952	-	784,000	-	-	2,115,952
Total Revenues			5,722,092	-	797,400	86,600	4,000	6,610,092
Total Beginning Fund Balance and Reserves			8,605,705	-	835,247	211,428	636,712	10,289,092
Total Allocations To/From Other Funds	5600,5700, 5800		(201,500)	201,500	-	-	-	-
Transfers To/From Other Funds	5200 - 5300		-	-	-	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)			8,404,205	201,500	835,247	211,428	636,712	10,289,092
Expenditures								
Instruction - Program 0010 to 2099								
Salaries	0100		2,006,400	-	-	-	-	2,006,400
Employee Benefits, including object 0280	0200		635,281	-	-	-	-	635,281
Purchased Services	0300,0400, 0500		398,782	201,500	-	82,000	-	682,282
Supplies and Materials	0600		421,065	-	-	75,000	-	496,065
Property	0700		447,500	-	-	-	-	447,500
Other	0800, 0900		5,050	-	-	11,000	-	16,050
Total Instruction			3,914,078	201,500	-	168,000	-	4,283,578
Supporting Services								
Students - Program 2100								
Salaries	0100		122,770	-	-	-	-	122,770
Employee Benefits, including object 0280	0200		40,560	-	-	-	-	40,560
Purchased Services	0300,0400, 0500		12,450	-	-	-	-	12,450
Supplies and Materials	0600		12,530	-	-	-	-	12,530
Property	0700		23,325	-	-	-	-	23,325
Other	0800, 0900		-	-	-	-	-	-
Total Students			211,635	-	-	-	-	211,635
Instructional Staff - Program 2200								
Salaries	0100		40,600	-	-	-	-	40,600
Employee Benefits, including object 0280	0200		9,225	-	-	-	-	9,225
Purchased Services	0300,0400, 0500		5,400	-	-	-	-	5,400
Supplies and Materials	0600		8,500	-	-	-	-	8,500
Property	0700		300	-	-	-	-	300
Other	0800, 0900		-	-	-	-	-	-
Total Instructional Staff			64,025	-	-	-	-	64,025
General Administration - Program 2300, including Program 2303 and 2304								
Salaries	0100		127,580	-	-	-	-	127,580
Employee Benefits, including object 0280	0200		58,015	-	-	-	-	58,015
Purchased Services	0300,0400, 0500		39,150	-	-	-	-	39,150
Supplies and Materials	0600		10,500	-	-	-	-	10,500
Property	0700		-	-	-	-	-	-
Other	0800, 0900		14,200	-	-	-	-	14,200
Total School Administration			249,445	-	-	-	-	249,445
School Administration - Program 2400								
Salaries	0100		197,930	-	-	-	-	197,930
Employee Benefits, including object 0280	0200		94,796	-	-	-	-	94,796
Purchased Services	0300,0400, 0500		3,400	-	-	-	-	3,400
Supplies and Materials	0600		10,000	-	-	-	-	10,000
Property	0700		1,300	-	-	-	-	1,300
Other	0800, 0900		1,680	-	-	-	-	1,680
Total School Administration			309,106	-	-	-	-	309,106

Business Services - Program 2500, including Program 2501							
Salaries	0100	48,300	-	-	-	-	48,300
Employee Benefits, including object 0280	0200	16,925	-	-	-	-	16,925
Purchased Services	0300,0400,0500	18,200	-	-	-	-	18,200
Supplies and Materials	0600	1,500	-	-	-	-	1,500
Property	0700	150	-	-	-	-	150
Other	0800, 0900	-	-	-	-	-	-
Total Business Services		85,075	-	-	-	-	85,075
Operations and Maintenance - Program 2600							
Salaries	0100	205,350	-	-	-	-	205,350
Employee Benefits, including object 0280	0200	54,245	-	-	-	-	54,245
Purchased Services	0300,0400,0500	180,045	-	-	-	636,712	816,757
Supplies and Materials	0600	235,000	-	-	-	-	235,000
Property	0700	28,000	-	-	-	-	28,000
Other	0800, 0900	75,500	-	-	-	-	75,500
Total Operations and Maintenance		778,140	-	-	-	636,712	1,414,852
Student Transportation - Program 2700							
Salaries	0100	68,000	-	-	-	-	68,000
Employee Benefits, including object 0280	0200	17,210	-	-	-	-	17,210
Purchased Services	0300,0400,0500	66,300	-	-	-	-	66,300
Supplies and Materials	0600	34,500	-	-	-	-	34,500
Property	0700	50,000	-	-	-	-	50,000
Other	0800, 0900	500	-	-	-	-	500
Total Student Transportation		236,510	-	-	-	-	236,510
Central Support - Program 2800, including Program 2801							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	179,600	-	-	-	-	179,600
Supplies and Materials	0600	17,000	-	-	-	-	17,000
Property	0700	65,000	-	-	-	-	65,000
Other	0800, 0900	-	-	-	-	-	-
Total Central Support		261,600	-	-	-	-	261,600
Other Support - Program 2900							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Other Support		-	-	-	-	-	-
Food Service Operations - Program 3100							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	514,000	-	-	514,000
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	60,000	-	-	60,000
Other	0800, 0900	-	-	261,247	-	-	261,247
Total Other Support		-	-	835,247	-	-	835,247
Enterprise Operations - Program 3200							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	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, including object 0280	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, including object 0280	0200	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
Total Education for Adults Services						
Total Supporting Services		2,195,536	-	835,247	-	636,712
Property - Program 4000						
Salaries	0100	-	-	-	-	-
Employee Benefits, including object 0280	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
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	N/A
Purchased Services	0300,0400,0500	N/A	N/A	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A	N/A
Other	0800, 0900	38,915	-	-	-	38,915
Total Other Uses		38,915	-	-	-	38,915
Total Expenditures		6,148,529	201,500	835,247	168,000	636,712
APPROPRIATED RESERVES						
Other Reserved Fund Balance (9900)	0840	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-
Reserved Fund Balance (9100)	0840	2,095,676	-	-	43,428	2,139,104
District Emergency Reserve (9315)	0840	160,000	-	-	-	160,000
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-
Total Reserves		2,255,676	-	-	43,428	2,299,104
Total Expenditures and Reserves		8,404,205	201,500	835,247	211,428	636,712
BUDGETED ENDING FUND BALANCE						
Non-spendable fund balance (9900)	6710	-	-	-	-	-
Restricted fund balance (9900)	6720	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	-	-	-	-	-
TABOR multi year obligations (9322)	6722	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-	-	-
Total program reserve (9328)	6728	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-	-
Assigned fund balance (9900)	6760	-	-	-	-	-
Unassigned fund balance (9900)	6770	-	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-
Total Ending Fund Balance						
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?		Yes	No	Yes	Yes	Yes