

SCHOOL DISTRICT	DISTRICT CODE	FEDERAL CAMPUS	WESTWOOD CAMPUS	SUNNYSIDE CAMPUS	LAKE CAMPUS	MONTBELLO CAMPUS	GREEN VALLEY RANCH CAMPUS	SMART CAMPUS	EXL CAMPUS	RISE HS CAMPUS	KEPNER MS CAMPUS	Ruby Hill CAMPUS	CENTRAL	ELIMINATIONS	TOTAL
		10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund	10 General Fund
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Total School Administration		0	0	0	0	0	0	0	0	0	0	0	0	0	0
School Administration - Program 2400															
Salaries	0100	659,127	654,150	523,002	648,345	496,740	622,401	941,716	628,843	1,033,955	608,693	927,227	-	0	7,744,199
Employee Benefits	0200	218,168	208,830	167,704	220,575	171,560	212,332	314,243	203,947	334,864	201,787	318,566	-	0	2,572,575
	0300,0400,														
Purchased Services	0500	353,500	326,313	252,419	271,976	236,041	359,381	467,847	264,911	505,597	250,855	463,346	-	0	3,752,187
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Total School Administration		1,230,795	1,189,293	943,125	1,140,896	904,342	1,194,114	1,723,806	1,097,701	1,874,415	1,061,336	1,709,138	0	0	14,068,961
Business Services - Program 2500		30,135	11,899.71	(5,582.20)											
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	4,099,063	0	4,099,063
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	1,068,181	0	1,068,181
	0300,0400,														
Purchased Services	0500	387,047	376,708	306,770	329,938	290,196	432,792	546,918	363,287	583,926	266,180	523,176	1,649,190	(3,431,357)	2,624,772
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	403,345	0	403,345
Property	0700	-	-	-	-	-	-	-	-	-	-	-	194,262	0	194,262
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	(440,054)	0	(440,054)
Total Business Services		387,047	376,708	306,770	329,938	290,196	432,792	546,918	363,287	583,926	266,180	523,176	6,973,988	(3,431,357)	7,949,570
Operations and Maintenance - Program 2600															
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400,														
Purchased Services	0500	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Operations and Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Transportation - Program 2700															
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
	0300,0400,														
Purchased Services	0500	2,468	2,287	81,518	29,425	54,248	76,284	5,056	29,684	98,348	54,298	-	-	0.00	433,616
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Total Student Transportation		2,468.11	2,286.92	81,517.51	29,425.14	54,247.58	76,283.73	5,056.39	29,683.90	98,348.21	54,298.29	0.00	0.00	0	433,616
Central Support - Program 2800															
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400,														
Purchased Services	,0500	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Central Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Support - Program 2900															
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400,														
Purchased Services	,0500	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Other Support		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	0
Food Service Operations - Program 3100															
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0

SCHOOL DISTRICT	DISTRICT CODE	FEDERAL CAMPUS 10	WESTWOOD CAMPUS 10	SUNNYSIDE CAMPUS 10	LAKE CAMPUS 10	MONTBELLO CAMPUS 10	GREEN VALLEY RANCH CAMPUS 10	SMART CAMPUS 10	EXL CAMPUS 10	RISE HS CAMPUS 10	KEPNER MS CAMPUS 10	Ruby Hill CAMPUS 10	CENTRAL 10	ELIMINATIONS 10	TOTAL	
		General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund	General Fund
		FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	FY2019-2020 Budget	
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Purchased Services	0300,0400	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Supplies and Materials	0600	6,372	6,181	5,732	5,772	5,585	6,583	6,975	5,825	7,188	5,529	6,910	-	-	0.00	68,652
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0
Total Other Support		6,371.69	6,181.14	5,731.93	5,772.43	5,584.77	6,583.16	6,975.17	5,825.07	7,187.80	5,528.99	6,909.83	0.00	0	0	68,652
Enterprise Operations -																
Program 3200																
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400															
Purchased Services	0500	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Enterprise Operations		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	0
Community Services -																
Program 3300																
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400															
Purchased Services	0500	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Community Services		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	0
Education for Adults -																
Program 3400																
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400															
Purchased Services	0500	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Education for Adults Services		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	0
Total Supporting Services		1,626,682	1,574,469	1,337,145	1,506,032	1,254,370	1,709,772	2,282,756	1,496,497	2,563,878	1,387,343	2,239,224	6,973,988	(3,431,357)	22,520,798	
Property - Program 4000																
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400															
Purchased Services	0500	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Property		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	0
Other Uses - Program 5000s																
- Including Transfers Out and/or Allocations Out as an expenditure																
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
	0300,0400															
Purchased Services	0500	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Total Other Uses		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	0
TOTAL EXPENDITURES		3,958,298	3,653,140	2,961,924	3,573,586	2,835,714	3,688,778	5,780,821	3,899,106	5,862,347	2,961,125	5,460,491	6,973,988	(3,431,357)	48,177,960	
RESERVES																
Other Reserved Fund Balance - Program 9900	0840	1,683,428	1,378,134	442,162	341,665	669,132	1,341,685	1,137,954	(101,646)	524,295	58,622	872,292	(3,646,769)	-	4,700,953	
Other Restricted Reserves: 932X	0840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reserved Fund Balance - Program 9100	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	-	

