STRIVE Prep

| SCHOOL DISTRICT | DISTRICT CODE | FEDERAL CAMPUS 10 General Fund FY2021-2022 Budget | WESTWOOD CAMPUS 10 General Fund FY2021-2022 Budget | SUNNYSIDE CAMPUS 10 General Fund FY2021-2022 Budget | LAKE CAMPUS 10 General Fund FY2021-2022 Budget | MONTBELLO CAMPUS 10 General Fund FY2021-2022 Budget | GREEN VALLEY RANCH CAMPUS 10 General Fund FY2021-2022 Budget | SMART CAMPUS 10 General Fund FY2021-2022 Budget | RISE HS CAMPUS 10 General Fund FY2021-2022 Budget | KEPNER MS CAMPUS 10 General Fund FY2021-2022 Budget | Ruby Hill CAMPUS 10 General Fund FY2021-2022 Budget | CENTRAL 10 General Fund FY2021-2022 Budget | ELIMINATIONS 10 General Fund FY2021-2022 Budget | total FY2021-2022 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Budgeted Funded Pupil Count** | **3,339.0** | **360.0** | **324.0** | **205.0** | **253.0** | **154.0** | **331.0** | **543.0** | **512.0** | **229.0** | **428.0** | **0.0** | **0.0** | **3339.0** |
| **BEGINNING FUND BALANCE (Includes ALL Reserves)** | | 2,848,564 | 2,179,729 | 684,551 | 861,210 | 604,884 | 2,049,621 | 3,002,721 | 2,043,988 | 428,810 | 2,470,787 | (4,653,426) | 0 | 12,521,440 |
| | **Object/ Source** | | | | | | | | | | | | | |
| **REVENUES** | | | | | | | | | | | | | | |
| **Local Sources** | **1000 - 1999** | 4,344,046 | 3,887,341 | 2,478,206 | 3,073,425 | 1,855,473 | 3,842,016 | 6,704,584 | 6,351,629 | 2,730,745 | 5,235,732 | 6,405,595 | (4,679,029) | 42,229,762 |
| **Intermediate Sources** | **2000 - 2999** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 |
| **State Sources** | **3000 - 3999** | 70,737 | 59,026 | 37,779 | 51,220 | 34,873 | 67,312 | 90,700 | 99,370 | 74,500 | 353,877 | 0 | 0 | 939,394 |
| **Federal Sources** | **4000 - 4999** | 652,873 | 613,716 | 464,973 | 494,908 | 558,271 | 577,549 | 397,733 | 324,086 | 301,728 | 708,738 | 0 | 0 | 5,094,575 |
| **TOTAL REVENUES** | | 5,067,656 | 4,560,084 | 2,980,958 | 3,619,553 | 2,448,617 | 4,486,877 | 7,193,017 | 6,775,085 | 3,106,973 | 6,298,347 | 6,405,595 | (4,679,029) | 48,263,731 |
| **TOTAL BEGINNING FUND BALANCE & REVENUES** | | 7,916,221 | 6,739,813 | 3,665,510 | 4,480,762 | 3,053,501 | 6,536,497 | 10,195,738 | 8,819,073 | 3,535,782 | 8,769,134 | 1,752,169 | (4,679,029) | 60,785,171 |
| **TOTAL ALLOCATIONS TO/FROM OTHER FUNDS** | **5600,5700, 5800** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TRANSFERS TO/FROM OTHER FUNDS** | **5200 - 5300** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Other Sources** | **5100,5400, 5500,5900, 5990, 5991** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)** | | 7,916,221 | 6,739,813 | 3,665,510 | 4,480,762 | 3,053,501 | 6,536,497 | 10,195,738 | 8,819,073 | 3,535,782 | 8,769,134 | 1,752,169 | (4,679,029) | 60,785,171 |
| **EXPENDITURES** | | | | | | | | | | | | | | |
| **Instruction - Program 0010 to 2099** | | | | | | | | | | | | | | |
| **Salaries** | **0100** | 1,619,557 | 1,373,040 | 1,114,446 | 1,294,126 | 1,183,487 | 1,180,176 | 2,942,392 | 2,488,623 | 1,290,664 | 2,361,551 | 0 | 0 | 16,848,060 |
| **Employee Benefits** | **0200** | 506,469 | 438,792 | 360,795 | 423,683 | 383,968 | 477,138 | 909,246 | 764,467 | 407,587 | 757,025 | 0 | 0 | 5,429,170 |
| **Purchased Services** | **0300,0400, 0500** | 68,210 | 201,451 | 196,768 | (19,462) | (50,301) | 241,032 | 165,484 | 137,653 | (26,808) | (195,083) | 0 | 0 | 718,944 |
| **Supplies and Materials** | **0600** | 169,159 | 125,780 | 112,571 | 127,675 | 137,410 | 130,145 | 354,241 | 435,732 | 121,873 | 205,635 | 0 | 0 | 1,920,220 |
| **Property** | **0700** | 37,940 | 37,940 | 37,940 | 37,940 | 37,940 | 37,940 | 37,940 | 37,940 | 37,940 | 37,940 | 0 | 0 | 379,400 |
| **Other** | **0800, 0900** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Instruction** | | 2,401,334 | 2,177,003 | 1,822,519 | 1,863,962 | 1,692,504 | 2,066,431 | 4,409,303 | 3,864,414 | 1,831,256 | 3,167,069 | 0 | 0 | 25,295,795 |
| **Supporting Services Students - Program 2100** | | | | | | | | | | | | | | |
| **Salaries** | **0100** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Employee Benefits** | **0200** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Purchased Services** | **0300,0400, 0500** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Supplies and Materials** | **0600** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Property** | **0700** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Other** | **0800, 0900** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Students** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Instructional Staff - Program 2200** | | | | | | | | | | | | | | |
| **Salaries** | **0100** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Employee Benefits** | **0200** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Purchased Services** | **0300,0400, 0500** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Supplies and Materials** | **0600** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Property** | **0700** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Other** | **0800, 0900** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Instructional Staff** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **General Administration - Program 2300** | | | | | | | | | | | | | | |
| **Salaries** | **0100** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Employee Benefits | 0200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Purchased Services | 0300,0400, 0500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplies and Materials | 0600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property | 0700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0800, 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total School Administration | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **School Administration - Program 2400** | | | | | | | | | | | | | | |
| Salaries | 0100 | 880,419 | 768,302 | 583,745 | 781,336 | 580,053 | 881,015 | 1,097,945 | 1,155,809 | 654,464 | 1,025,520 | 0 | 0 | 8,408,607 |
| Employee Benefits | 0200 | 275,325 | 245,532 | 188,984 | 255,801 | 188,191 | 178,043 | 339,283 | 355,047 | 206,677 | 328,743 | 0 | 0 | 2,561,626 |
| Purchased Services | 0300,0400, 0500 | 547,120 | 491,247 | 322,426 | 395,878 | 253,004 | 492,915 | 799,914 | 767,429 | 374,574 | 643,173 | 0 | (4,679,029) | 408,649 |
| Supplies and Materials | 0600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property | 0700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0800, 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total School Administration | | 1,702,864 | 1,505,081 | 1,095,155 | 1,433,016 | 1,021,249 | 1,551,972 | 2,237,141 | 2,278,285 | 1,235,715 | 1,997,436 | 0 | (4,679,029) | 11,378,882 |
| **Business Services - Program 2500** | | | | | | | | | | | | | | |
| Salaries | 0100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,218,870 | 0 | 5,218,870 |
| Employee Benefits | 0200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,595,571 | 0 | 1,595,571 |
| Purchased Services | 0300,0400, 0500 | 434,386 | 408,948 | 247,359 | 341,277 | 215,505 | 424,507 | 673,199 | 635,794 | 287,714 | 516,437 | 1,837,113 | 0 | 6,022,238 |
| Supplies and Materials | 0600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284,756 | 0 | 284,756 |
| Property | 0700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,340 | 0 | 3,340 |
| Other | 0800, 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202,500 | 0 | 202,500 |
| Total Business Services | | 434,386 | 408,948 | 247,359 | 341,277 | 215,505 | 424,507 | 673,199 | 635,794 | 287,714 | 516,437 | 9,142,150 | 0 | 13,327,274 |
| | | | | | | | | | | | | | | (13,327,274.32) |
| **Operations and Maintenance - Program 2600** | | | | | | | | | | | | | | |
| Salaries | 0100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | 0200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Purchased Services | 0300,0400, 0500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplies and Materials | 0600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property | 0700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0800, 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Operations and Maintenance | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Student Transportation - Program 2700** | | | | | | | | | | | | | | |
| Salaries | 0100 | 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 |
| Employee Benefits | 0200 | 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 |
| Purchased Services | 0300,0400, 0500 | 0.00 | 0.00 | 82,000.00 | 40,000.00 | 65,718.00 | 95,277.00 | 5,571.18 | 125,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 414,070 |
| Supplies and Materials | 0600 | 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 |
| Property | 0700 | 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 |
| Other | 0800, 0900 | 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 |
| Total Student Transportation | | 0.00 | 0.00 | 82,000.00 | 40,000.00 | 65,718.00 | 95,277.00 | 5,571.18 | 125,504.00 | 0.00 | 0.00 | 0.00 | 0 | 414,070 |
| **Central Support - Program 2800** | | | | | | | | | | | | | | |
| Salaries | 0100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | 0200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Purchased Services | 0300,0400 ,0500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplies and Materials | 0600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property | 0700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0800, 0900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Central Support | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Other Support - Program 2900** | | | | | | | | | | | | | | |
| Salaries | 0100 | 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 |
| Employee Benefits | 0200 | 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 |
| Purchased Services | 0300,0400 ,0500 | 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 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Supplies and Materials | 0600 | 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 |
| Property | 0700 | 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 |
| Other | 0800, 0900 | 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 |
| 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 | 0 |
| Food Service Operations - Program 3100 | | | | | | | | | | | | | | |
| Salaries | 0100 | 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 |
| Employee Benefits | 0200 | 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 |
| | 0300,0400 | | | | | | | | | | | | | |
| Purchased Services | ,0500 | 40,000.00 | 40,000.00 | 45,540.95 | 5,761.27 | 5,306.86 | 6,119.29 | 40,000.00 | 46,950.08 | 5,651.11 | 40,000.00 | 0.00 | 0.00 | 275,330 |
| Supplies and Materials | 0600 | 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 |
| Property | 0700 | 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 |
| Other | 0800, 0900 | 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 |
| Total Other Support | | 40,000.00 | 40,000.00 | 45,540.95 | 5,761.27 | 5,306.86 | 6,119.29 | 40,000.00 | 46,950.08 | 5,651.11 | 40,000.00 | 0.00 | 0 | 275,330 |
| Enterprise Operatings - Program 3200 | | | | | | | | | | | | | | |
| Salaries | 0100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Employee Benefits | 0200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | 0300,0400 | | | | | | | | | | | | | |
| Purchased Services | ,0500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Supplies and Materials | 0600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Property | 0700 | 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 | 0800, 0900 | 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 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 | 0 |
| Community Services - Program 3300 | | | | | | | | | | | | | | |
| Salaries | 0100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Employee Benefits | 0200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | 0300,0400 | | | | | | | | | | | | | |
| Purchased Services | ,0500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Supplies and Materials | 0600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Property | 0700 | 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 | 0800, 0900 | 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 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 | 0 |
| Education for Adults - Program 3400 | | | | | | | | | | | | | | |
| Salaries | 0100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Employee Benefits | 0200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | 0300,0400 | | | | | | | | | | | | | |
| Purchased Services | ,0500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Supplies and Materials | 0600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Property | 0700 | 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 | 0800, 0900 | 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 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 | 0 |
| Total Supporting Services | | 2,177,250 | 1,954,028 | 1,470,054 | 1,820,054 | 1,307,778 | 2,077,875 | 2,955,911 | 3,086,533 | 1,529,080 | 2,553,873 | 9,142,150 | (4,679,029) | 25,395,556 |
| Property - Program 4000 | | | | | | | | | | | | | | |
| Salaries | 0100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Employee Benefits | 0200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | 0300,0400 | | | | | | | | | | | | | |
| Purchased Services | ,0500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Supplies and Materials | 0600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Property | 0700 | 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 | 0800, 0900 | 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 Property | | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Employee Benefits | 0200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| | 0300,0400 | | | | | | | | | | | | | |
| Purchased Services | ,0500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |
| Supplies and Materials | 0600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 |

| SCHOOL DISTRICT | DISTRICT CODE | FEDERAL CAMPUS 10 General Fund FY2021-2022 Budget | WESTWOOD CAMPUS 10 General Fund FY2021-2022 Budget | SUNNYSIDE CAMPUS 10 General Fund FY2021-2022 Budget | LAKE CAMPUS 10 General Fund FY2021-2022 Budget | MONTBELLO CAMPUS 10 General Fund FY2021-2022 Budget | GREEN VALLEY RANCH CAMPUS 10 General Fund FY2021-2022 Budget | SMART CAMPUS 10 General Fund FY2021-2022 Budget | RISE HS CAMPUS 10 General Fund FY2021-2022 Budget | KEPNER MS CAMPUS 10 General Fund FY2021-2022 Budget | Ruby Hill CAMPUS 10 General Fund FY2021-2022 Budget | CENTRAL 10 General Fund FY2021-2022 Budget | ELIMINATIONS 10 General Fund FY2021-2022 Budget | total FY2021-2022 Budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Property | 0700 | 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 | 0800, 0900 | 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 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 | 0 |
| TOTAL EXPENDITURES | | 4,578,584 | 4,131,031 | 3,292,574 | 3,684,016 | 3,000,282 | 4,144,306 | 7,365,214 | 6,950,947 | 3,360,336 | 5,720,942 | 9,142,150 | (4,679,029) | 50,691,351 |
| RESERVES | | | | | | | | | | | | | | |
| Other Reserved Fund Balance - Program 9900 | 0840 | 3,205,194 | 2,490,391 | 297,456 | 703,007 | (3,491) | 2,274,911 | 2,626,666 | 1,674,596 | 91,289 | 2,880,504 | (7,582,149) | - | 8,658,374 |
| 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 | - |
| District Emergency Reserve - Program 9315 | 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 | - |
| Reserve for TABOR 3% - Program 9321 | 0840 | 132,444 | 118,391 | 75,480 | 93,739 | 56,710 | 117,280 | 203,859 | 193,530 | 84,157 | 167,688 | 192,168 | 0 | 1,435,446 |
| Res. for TABOR - Multi-Year Obligations Program 9322 | 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 | - |
| TOTAL RESERVES | | 3,337,637 | 2,608,782 | 372,936 | 796,746 | 53,219 | 2,392,191 | 2,830,524 | 1,868,126 | 175,446 | 3,048,192 | (7,389,981) | 0 | 10,093,820 |
| TOTAL EXPENDITURES & RESERVES | | 7,916,221 | 6,739,813 | 3,665,510 | 4,480,762 | 3,053,501 | 6,536,497 | 10,195,738 | 8,819,073 | 3,535,782 | 8,769,134 | 1,752,169 | (4,679,029) | 60,785,171 |
| NON-APPROPRIATED RESERVE - Program 9200 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |