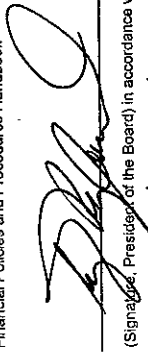


School District Sierra Grande School District R-30  
**APPROPRIATION RESOLUTION**

(1) The board of education of each school district shall adopt an appropriation resolution at the time it adopts the budget. The appropriation resolution shall specify the amount of money appropriated to each fund; except that the operating reserve authorized by section 22-44-106(2) shall not be subject to appropriation for the fiscal year covered by the budget, and except that the appropriation resolution may, by reference, incorporate the budget as adopted by a board of education for the current fiscal year.

(2) The amounts appropriated to a fund shall not exceed the amount thereof as specified in the adopted budget. 22-44-107(2).

The next column shows a sample appropriation resolution which may be adopted at the time the board of education adopts the budget. See other appropriation resolutions in the Financial Policies and Procedures Handbook



(Signed) \_\_\_\_\_, President of the Board) in accordance with 22-44-110(4).

6/23/2010  
 \_\_\_\_\_  
 (Date of the adoption of the budget)

District Code 740  
 \* Round to Nearest Dollar \*

Be it resolved by the Board of Education of School District/BOCES Sierra Grande School in Costilla County that the amounts shown in the following schedule be appropriated to each fund as specified in the "Adopted Budget" for the ensuing fiscal year beginning July 1, 2010 and ending June 30, 2011.  
 Note if the budget is the adopted or the revised

FUND	APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	3,112,185	3,112,185
1a. Charter School Fund	0	0
1b. Insurance Reserve Fund	0	0
1c. Pre-School Fund	74,000	74,000
Special Revenue Funds:		
3. Capital Reserve Special Revenue Fund	175,500	175,500
4. Governmental Designated-Purpose Grants Fund	153,250	153,250
5. Pupil Activity Special Revenue Fund	26,000	26,000
6. Full-Day Kindergarten Mill Levy Override Fund	0	0
7. Transportation Fund	0	0
8. Other Special Revenue Funds	1,574,181	1,574,181
9. Bond Redemption Fund	0	0
Capital Projects Funds:		
10. Building Fund	0	0
11. Special Building and Technology Fund	0	0
12. Capital Reserve Capital Projects Fund	0	0
Enterprise Funds:		
13. Food Service Fund	203,350	203,350
14. Other Enterprise Funds	0	0
Internal Service Funds:		
15. Risk-Related Activity Fund	0	0
16. Other Internal Service Funds	0	0
Trust/Agency Funds:		
17. Pupil Activity Agency Fund	150,000	150,000
18. Trust and Other Agency Funds	0	0
19. Foundation Fund	0	0
20. Component Units	0	0
TOTAL APPROPRIATION	5,468,466	5,468,466

School District Sierra Grande School District R-30  
Fund 10: GENERAL FUND REVENUE

District Code 740 \* Round to Nearest Dollar \*

Codes	Source	Prior Year	Current Fiscal	Current Fiscal	Original Enacting	Adjustments	Revised Enacting
		Actual - Audited FY08-09	Year - Budgeted FY09-10	Year - Projected FY09-10	Fiscal Year - Budget FY10-11	Enacting Fiscal Year - Budget FY10-11	Fiscal Year - Budget FY10-11
						to revenue are positive amounts and Decreases as negatives	Figures (Totals) which will appear on Budget Form to Submit to CDE
<b>BEGINNING FUND BALANCE</b>		520,423	466,592	466,592	500,000	0	500,000
<b>REVENUE FROM LOCAL SOURCES</b>							
1110	1. Current Property Taxes	1,243,217	1,505,577	1,419,129	1,689,057	0	1,689,057
1120	2. Specific Ownership Taxes	106,764	77,936	93,343	87,895	0	87,895
1130	3. Sales and Use Taxes	0	10,000	9,751	10,000	0	10,000
1140	4. Delinquent Taxes and Penalties and Interest on Taxes	23,271	20,000	22,597	15,000	0	15,000
1190	5. Other Taxes from Local Sources	0	0	0	0	0	0
1310	6. Tuition from Individuals	0	0	0	0	0	0
1311	7. Summer School/Interterm/Intercession Fees	0	0	0	0	0	0
1321	8. Tuition from WITHIN the BOCES (or Administrative Unit(AU))	0	0	0	0	0	0
1322	9. Tuition from Other Colorado Districts or BOCES (or AU)	0	0	0	0	0	0
1323	10. Tuition from Excess Costs	0	0	0	0	0	0
1324	11. Tuition from CDE for Out-of District Placed Pupils	0	0	0	0	0	0
1330	12. Tuition from School Districts Outside the State	0	0	0	0	0	0
1340	13. Tuition from Other Sources	0	0	0	0	0	0
1410	14. Transportation Fees From Individuals	0	0	0	0	0	0
1411	15. Transportation Fees From Individuals for Activities	0	0	0	0	0	0
1421	16. Transportation Fees from WITHIN the BOCES (or AU)	0	0	0	0	0	0
1422	17. Transportation Fees from Other Colorado Districts or BOCES (or AU)	0	0	0	0	0	0
1430	18. Transportation Fees from School Districts Outside the State	0	0	0	0	0	0
1440	19. Transportation Fees from Other Sources	0	0	0	0	0	0
1490	20. Other Transportation Fees	0	0	0	0	0	0
1500	21. Earnings on Investments	34,932	44,000	23,024	14,000	0	14,000
1600	22. Food Services	0	0	0	0	0	0
1700	23. Pupil Activities	0	0	0	0	0	0
1740	24. Fees	0	0	0	0	0	0
1800	25. Community Service Activities	0	0	0	0	0	0
1850	26. Charter School Revenue	0	0	0	0	0	0
1900	28. Other Revenue from Local Sources	81,309	87,000	60,743	58,000	0	58,000
1910	29. Rentals/Leases	0	0	0	0	0	0
1920	30. Contributions and Donations for Private Sources	0	0	0	0	0	0
1930	31. Sale of Fixed Assets	0	0	0	0	0	0
1940	32. Instructional Materials Fees	0	0	0	0	0	0
1951	33. Services Provided within BOCES: local	0	0	0	0	0	0
1952	34. Services Provided other Colorado BOCES of Districts: local	0	0	0	0	0	0
1954	35. Services Provided Charter Schools: local	0	0	0	0	0	0
1959	36. Services Provided other Units: local	0	0	0	0	0	0
1960	37. Parking Fees	0	0	0	0	0	0
	38. All Other Local Revenue Codes	0	0	0	0	0	0
39. TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-38)		1,489,493	1,744,513	1,628,587	1,873,952	0	1,873,952
<b>REVENUE FROM INTERMEDIATE (COUNTY) SOURCES</b>							
2000	40. TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES	0	0	0	0	0	0
<b>REVENUE FROM STATE SOURCES</b>							
3110	41. State Equalization	1,179,771	939,939	939,939	769,039	0	769,039
3111	41a Full Day Kindergarten, Hold Harmless (Grant Code: 0000)	0	0	0	0	0	0
3112	42. Capital Construction	0	0	0	0	0	0
3113	43. Charter School Capital Construction	0	0	0	0	0	0
3114	44. Increasing Enrollment Aid	0	0	0	0	0	0
3115	45. Tracking On-Line Programs	0	0	0	0	0	0
3116	46. School Construction and Renovation Project	0	0	0	0	0	0
3120	47. Vocational Education	9,583	10,000	21,475	22,000	0	22,000
3130	48. Exceptional Children's Education Act (ECEA)	0	0	0	0	0	0
3140	49. English Language Proficiency Act (ELPA)	1,283	1,800	1,023	1,800	0	1,800
3150	50. Gifted and Talented (ECEA)	0	0	0	0	0	0
3160	51. Transportation	44,575	45,000	37,940	40,000	0	40,000
3170	52. Small Attendance Center Aid	0	0	0	0	0	0
3180	53. Teacher Pay Incentive	0	0	0	0	0	0
3190	54. Homestead Act Reimbursement	0	0	0	0	0	0
3210-328	55. Adjustments to Categorical Revenue due to CDE audit findings - positive	0	0	0	0	0	0
3300	56. Return of State Categoricals ("categorical buyout") - (enter amount as negative)	0	0	0	0	0	0
3900	57. Other State Revenue From CDE Sources	0	0	0	0	0	0
3950	58. State Revenue from Agencies Other Than CDE	0	0	0	0	0	0
3951	59. Service Provided within the BOCES: State Level	0	0	0	0	0	0
3952	60. Services Provided Other Colorado Districts or BOCES: State Level	0	0	0	0	0	0
3954	61. Services Provided Charter Schools: State Level	0	0	0	0	0	0
3959	62. Services Provided Other Units: State Level	0	0	0	0	0	0
63. TOTAL NET REVENUE FROM STATE SOURCES (Sum of lines 41-62)		1,235,212	996,739	1,000,377	832,839	0	832,839

		Prior Year	Current Fiscal	Current Fiscal	Original Ensuig	Adjustments	Revised Ensuig
		Actual -	Year - Budgeted	Year - Projected	Fiscal Year -	Ensuig Fiscal	Fiscal Year -
		Audited FY08-	FY09-10	FY09-10	Fiscal Year -	Year - Budget	Fiscal Year -
		09			Budget FY10-11	FY10-11	Budget FY10-11
<b>REVENUE FROM FEDERAL SOURCES</b>							
4000	64. Federal Revenue from CDE	0	0	0	0	0	0
4010	65a. Federal Revenue - ARRA - Education Stabilization Funding (Grant Code)	0	0	0	0	0	0
4010	65b. Federal Revenue from other State Source	154,564	157,000	154,000	149,540	0	149,540
4020	66. Federal Revenue directly from Federal Government	0	0	0	0	0	0
4951	67. Services Provided within BOCES: Federal Level	0	7,630	5,630	4,854	0	4,854
4952	68. Services Provided other Colorado Districts or BOCES: Federal Level	0	0	0	0	0	0
4954	69. Services Provided Charter Schools: Federal Level	0	0	0	0	0	0
4959	70. Services Provided Other Units: Federal Level	0	0	0	0	0	0
	71. Impact Aid	0	0	0	0	0	0
	72. Vocational Education	0	0	0	0	0	0
	73. Handicapped Education	0	0	0	0	0	0
	74. All Other Federal Revenue Codes	17,355	0	0	0	0	0
	<b>75. TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 64-74)</b>	<b>171,919</b>	<b>164,630</b>	<b>159,630</b>	<b>154,394</b>	<b>0</b>	<b>154,394</b>
<b>REVENUE FROM OTHER SOURCES (See NOTE-1 below)</b>							
52XX	76. Transfer From(+) / To(-) Fund(s) (Net to zero across)	(126,506)	(50,000)	(50,000)	(50,000)	0	(50,000)
5400	77. Capital Leases	0	0	0	0	0	0
5500	78. Certificates of Participation	0	0	0	0	0	0
5900	79. Other Sources	0	0	0	0	0	0
	<b>80. TOTAL REVENUE FROM OTHER SOURCES (Sum of lines 76-80)</b>	<b>(126,506)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>
	<b>81. TOTAL GENERAL FUND REVENUE FOR ALL SOURCES (Sum of lines 39,40,63,75,80)</b>	<b>2,770,118</b>	<b>2,855,882</b>	<b>2,738,594</b>	<b>2,811,185</b>	<b>0</b>	<b>2,811,185</b>
	<b>82. TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 81 plus BFB)</b>	<b>3,290,541</b>	<b>3,322,474</b>	<b>3,205,186</b>	<b>3,311,185</b>	<b>0</b>	<b>3,311,185</b>
Input the next three lines as a positive number (See NOTE-2 below)							
56XX	83. Allocation to Capital Reserve or Insurance Reserve (Funds 21, 18, 43)	83,636	100,000	48,692	125,000	0	125,000
5711	84. Allocation to Charter School (fund 11)	0	0	0	0	0	0
5819	85. Allocation to CPP Fund (fund 19)	67,256	75,505	75,505	74,000	0	74,000
	<b>86. TOTAL ALLOCATIONS (Sum of lines 83-85)</b>	<b>150,892</b>	<b>175,505</b>	<b>124,197</b>	<b>199,000</b>	<b>0</b>	<b>199,000</b>
	<b>87. NET REVENUE (Line 82 minus line 86)</b>	<b>3,139,649</b>	<b>3,146,969</b>	<b>3,080,989</b>	<b>3,112,185</b>	<b>0</b>	<b>3,112,185</b>
<b>NOTE-1: If you treat Transfers Out as an expenditure - report such amounts here:</b>							
52XX	76a. Transfer To Fund(s) (input as a positive number on	0	0	0	0	0	0
<b>NOTE-2: If you treat Allocations Out as an expenditure - report such amounts here:</b>							
Also input these amounts as a positive number here							
56XX	83a. Allocation to Capital Reserve or Insurance Reserve (Funds 21, 18, 43)	0	0	0	0	0	0
5711	84a. Allocation to Charter School (fund 11)	0	0	0	0	0	0
5819	85a. Allocation to CPP Fund (fund 19)	0	0	0	0	0	0

The above four lines will be linked for inclusion in the "TOTAL OTHER USES" line on the GenFund Exp2 page.

\* Unless Transfers Out are recognized as an expenditure per above treatment.

Prior year Actual - Audited FY08-  
 Current Fiscal Year - Budgeted FY09-  
 Current Fiscal Year - Projected FY09-10  
 Original Enacting Fiscal Year - Budget FY10-11  
 Adjustments Enacting Fiscal Year - Budget  
 revised Enacting Fiscal Year - Budget FY10-11  
 revenue are positive amounts and Decreases as negatives  
 Figures (Totals) which will appear on Budget Form to Submit to CDE

INSTRUCTION PROGRAM CODES

Object Codes

0010 - General Elementary Education

Object Code	Description	Prior year Actual - Audited FY08-	Current Fiscal Year - Budgeted FY09-	Current Fiscal Year - Projected FY09-10	Original Enacting Fiscal Year - Budget FY10-11	Adjustments Enacting Fiscal Year - Budget	revised Enacting Fiscal Year - Budget FY10-11
0100	Salaries - from staff details tab	400,200	404,889	0	0	0	0
0100	Salaries - additional items	0	0	413,000	431,998	0	431,998
0200	Employee Benefits - staff details tab	110,000	88,610	0	0	0	0
0200	Employee Benefits - addl items	0	0	144,253	146,683	0	146,683
0300	Purchased Professional & Technical Services	67,214	2,000	0	5,000	0	5,000
0400	Purchased Property Services	0	0	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0	0	0
0442	Rental of Equipment	4,597	5,000	5,000	5,000	0	5,000
0500	Other Purchased Services	28,026	0	0	0	0	0
0513	Contracted Field Trips	0	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0	0
0580	Travel, Registration, and Entrance	3,756	1,200	530	500	0	500
0591	Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592	Services Purchased from Other Colorado Districts, BOCES	0	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600	Supplies	27,403	19,550	12,307	27,534	0	27,534
0640	Books and Periodicals	0	10,000	3,000	10,000	0	10,000
0700	Property	0	0	0	0	0	0
0730	Equipment	0	0	0	0	0	0
0735	Non-Capital Equipment	0	7,000	0	5,000	0	5,000
0740	Depreciation	0	0	0	0	0	0
0800	Other Objects	0	0	0	0	0	0
0810	Dues and Fees	0	0	0	0	0	0
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0	0
	<b>TOTAL GENERAL ELEMENTARY EDUCATION</b>	<b>641,196</b>	<b>538,249</b>	<b>578,090</b>	<b>631,715</b>	<b>0</b>	<b>631,715</b>

0020 - General Middle/Jr. High School Education

Object Code	Description	Prior year Actual - Audited FY08-	Current Fiscal Year - Budgeted FY09-	Current Fiscal Year - Projected FY09-10	Original Enacting Fiscal Year - Budget FY10-11	Adjustments Enacting Fiscal Year - Budget	revised Enacting Fiscal Year - Budget FY10-11
0100	Salaries - from staff details tab	140,025	165,190	0	0	0	0
0100	Salaries - additional items	0	0	165,483	122,000	0	122,000
0200	Employee Benefits - staff details tab	34,334	41,487	0	0	0	0
0200	Employee Benefits - addl items	0	0	36,925	34,160	0	34,160
0300	Purchased Professional & Technical Services	0	2,000	200	2,000	0	2,000
0400	Purchased Property Services	0	0	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0	0	0
0442	Rental of Equipment	2,397	3,000	3,000	3,000	0	3,000
0500	Other Purchased Services	0	0	0	0	0	0
0513	Contracted Field Trips	0	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0	0
0580	Travel, Registration, and Entrance	285	0	0	0	0	0
0591	Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592	Services Purchased from Other Colorado Districts, BOCES	0	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600	Supplies	5,629	6,000	4,011	10,000	0	10,000
0640	Books and Periodicals	0	3,000	0	5,000	0	5,000
0700	Property	0	0	0	0	0	0
0730	Equipment	0	0	0	0	0	0
0735	Non-Capital Equipment	1,610	4,000	0	0	0	0
0740	Depreciation	0	0	0	0	0	0
0800	Other Objects	0	0	0	0	0	0
0810	Dues and Fees	0	0	0	0	0	0
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0	0
	<b>TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION</b>	<b>184,280</b>	<b>224,677</b>	<b>209,619</b>	<b>176,160</b>	<b>0</b>	<b>176,160</b>



Prior Year Actual - Audited FY08-  
Current Fiscal Year - Budgeted FY09-  
Current Fiscal Year - Projected FY09-10  
Original Enacting Fiscal Year - Budget FY10-11  
Adjustments Enacting Fiscal Year - Budget revenue are positive amounts and Decreases as negatives  
Revised Enacting Fiscal Year - Budget FY10-11 Figures (Totals) which will appear on Budget Form to Submit to CDE

INSTRUCTION PROGRAM CODES  
Object Codes

0200 - Art

	21,090	21,800	0	23,500	0	0
0100 Salaries - from staff details tab	0	0	23,100	23,500	0	23,500
0100 Salaries - additional items	6,173	7,659	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	6,400	8,500	0	8,500
0200 Employee Benefits - addl items	0	0	0	0	0	0
0300 Purchased Professional & Technical Services	0	0	0	0	0	0
0400 Purchased Property Services	0	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0	0
0500 Other Purchased Services	0	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0	0
0561 Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562 Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563 Tuition to School Districts Outside The State	0	0	0	0	0	0
0564 Tuition To Private Sources	0	0	0	0	0	0
0565 Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566 State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0	0
0580 Travel, Registration, and Entrance	768	250	0	250	0	250
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0	0
0593 Services Purchased from School Districts Outside the Sta	0	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 Supplies	1,137	1,000	1,000	1,000	0	1,000
0640 Books and Periodicals	0	0	0	0	0	0
0700 Property	0	0	0	0	0	0
0730 Equipment	0	0	0	0	0	0
0735 Non-Capital Equipment	0	500	0	0	0	0
0740 Depreciation	0	0	0	0	0	0
0800 Other Objects	0	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0	0
<b>TOTAL ART EDUCATION</b>	<b>29,168</b>	<b>31,209</b>	<b>30,500</b>	<b>33,250</b>	<b>0</b>	<b>33,250</b>

0300 - Business

	24,790	25,665	0	27,200	0	0
0100 Salaries - from staff details tab	0	0	25,000	27,200	0	27,200
0100 Salaries - additional items	6,871	7,983	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	6,870	8,796	0	8,796
0200 Employee Benefits - addl items	0	0	0	0	0	0
0300 Purchased Professional & Technical Services	0	0	0	0	0	0
0400 Purchased Property Services	0	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0	0
0500 Other Purchased Services	0	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0	0
0561 Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562 Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563 Tuition to School Districts Outside The State	0	0	0	0	0	0
0564 Tuition To Private Sources	0	0	0	0	0	0
0565 Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566 State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0	0
0580 Travel, Registration, and Entrance	0	0	0	0	0	0
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0	0
0593 Services Purchased from School Districts Outside the Sta	0	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 Supplies	7,043	300	1,400	175	0	175
0640 Books and Periodicals	0	1,500	250	1,000	0	1,000
0700 Property	0	0	0	0	0	0
0730 Equipment	0	0	0	0	0	0
0735 Non-Capital Equipment	0	0	0	0	0	0
0740 Depreciation	0	0	0	0	0	0
0800 Other Objects	0	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0	0
<b>TOTAL BUSINESS EDUCATION</b>	<b>38,704</b>	<b>35,448</b>	<b>33,520</b>	<b>37,171</b>	<b>0</b>	<b>37,171</b>







Prior Year Actual - Audited FY08-  
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INSTRUCTION PROGRAM CODES

Object Codes

1000 - Industrial Arts/Technology Education

	17,101	17,000	0	0	0	0
0100 Salaries - from staff details tab	0	0	18,002	18,500	0	18,500
0100 Salaries - additional items	2,430	2,676	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	2,916	3,000	0	3,000
0200 Employee Benefits - addl items	80	1,000	100	1,000	0	1,000
0300 Purchased Professional & Technical Services	0	0	0	0	0	0
0400 Purchased Property Services	0	0	0	0	0	0
0430 Repairs & Maintenance Services	0	500	0	500	0	500
0442 Rental of Equipment	284	2,500	0	2,500	0	2,500
0500 Other Purchased Services	0	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0	0
0561 Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562 Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563 Tuition to School Districts Outside The State	0	0	0	0	0	0
0564 Tuition To Private Sources	0	0	0	0	0	0
0565 Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566 State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0	0
0580 Travel, Registration, and Entrance	1,372	250	0	250	0	250
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0	0
0593 Services Purchased from School Districts Outside the Sta	0	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 Supplies	3,800	2,500	1,500	2,500	0	2,500
0640 Books and Periodicals	0	0	0	0	0	0
0700 Property	0	0	0	0	0	0
0730 Equipment	0	0	0	0	0	0
0735 Non-Capital Equipment	2,921	1,000	0	1,000	0	1,000
0740 Depreciation	0	0	0	0	0	0
0800 Other Objects	0	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0	0
TOTAL INDUSTRIAL ARTS/TECHNOLOGY EDUCATION	27,988	27,426	22,518	29,250	0	29,250

1100 - Mathematics

	33,935	33,830	0	0	0	0
0100 Salaries - from staff details tab	0	0	33,237	34,810	0	34,810
0100 Salaries - additional items	9,617	9,376	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	9,100	10,196	0	10,196
0200 Employee Benefits - addl items	0	0	0	0	0	0
0300 Purchased Professional & Technical Services	0	0	0	0	0	0
0400 Purchased Property Services	0	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0	0
0500 Other Purchased Services	0	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0	0
0561 Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562 Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563 Tuition to School Districts Outside The State	0	0	0	0	0	0
0564 Tuition To Private Sources	0	0	0	0	0	0
0565 Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566 State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0	0
0580 Travel, Registration, and Entrance	435	0	0	0	0	0
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0	0
0593 Services Purchased from School Districts Outside the Sta	0	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 Supplies	484	300	200	175	0	175
0640 Books and Periodicals	0	500	600	500	0	500
0700 Property	0	0	0	0	0	0
0730 Equipment	0	0	0	0	0	0
0735 Non-Capital Equipment	0	500	0	0	0	0
0740 Depreciation	0	0	0	0	0	0
0800 Other Objects	0	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0	0
TOTAL MATHEMATICS	44,471	44,506	43,137	45,681	0	45,681

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INSTRUCTION PROGRAM CODES

Object Codes

1200 - Music

	17,670	15,100	0	0	0
0100 Salaries - from staff details tab	0	0	19,338	20,200	20,200
0100 Salaries - additional items	4,801	4,000	0	0	0
0200 Employee Benefits - staff details tab	0	0	5,568	5,900	5,900
0200 Employee Benefits - addl items	0	0	0	0	0
0300 Purchased Professional & Technical Services	0	0	0	0	0
0400 Purchased Property Services	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0
0500 Other Purchased Services	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0
0561 Tuition Paid Within the BOCES or AU	0	0	0	0	0
0562 Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0
0563 Tuition to School Districts Outside The State	0	0	0	0	0
0564 Tuition To Private Sources	0	0	0	0	0
0565 Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0
0566 State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0
0580 Travel, Registration, and Entrance	0	1,000	20	1,000	1,000
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts or BOCES	0	0	0	0	0
0593 Services Purchased from School Districts Outside the State	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0
0600 Supplies	26	600	100	525	525
0640 Books and Periodicals	0	0	0	0	0
0700 Property	0	0	0	0	0
0730 Equipment	0	0	0	0	0
0735 Non-Capital Equipment	0	800	0	0	0
0740 Depreciation	0	0	0	0	0
0800 Other Objects	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0
TOTAL MUSIC	22,497	21,500	25,026	27,625	27,625

1300 - Natural Science

	35,095	36,880	0	0	0
0100 Salaries - from staff details tab	0	0	34,409	35,410	35,410
0100 Salaries - additional items	10,329	9,791	0	0	0
0200 Employee Benefits - staff details tab	0	0	9,895	10,396	10,396
0200 Employee Benefits - addl items	0	0	0	0	0
0300 Purchased Professional & Technical Services	0	0	0	0	0
0400 Purchased Property Services	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0
0500 Other Purchased Services	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0
0561 Tuition Paid Within the BOCES or AU	0	0	0	0	0
0562 Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0
0563 Tuition to School Districts Outside The State	0	0	0	0	0
0564 Tuition To Private Sources	0	0	0	0	0
0565 Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0
0566 State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0
0580 Travel, Registration, and Entrance	0	0	0	0	0
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts or BOCES	0	0	0	0	0
0593 Services Purchased from School Districts Outside the State	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0
0600 Supplies	275	300	275	175	175
0640 Books and Periodicals	0	500	317	500	500
0700 Property	0	0	0	0	0
0730 Equipment	0	0	0	0	0
0735 Non-Capital Equipment	0	1,000	0	0	0
0740 Depreciation	0	0	0	0	0
0800 Other Objects	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0
TOTAL NATURAL SCIENCE	45,699	48,451	44,896	46,481	46,481

Prior Year Actual - Audited FY08-	Current Fiscal Year - Budgeted FY09-	Current Fiscal Year - Projected FY09-10	Original Ensurig Fiscal Year - Budget FY10-11	Adjustments Ensurig Fiscal Year - Budget revenue are positive amounts and Decreases as negatives	Revised Ensurig Fiscal Year - Budget FY10-11 Figures (Totals) which will appear on Budget Form to Submit to CDE
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INSTRUCTION PROGRAM CODES

Object Codes

1500 - Social Science

0100	Salaries - from staff details tab	45,380	45,317	0	45,680	0	0
0100	Salaries - additional items	0	0	45,000	45,680	0	45,680
0200	Employee Benefits - staff details tab	10,514	11,968	0	0	0	0
0200	Employee Benefits - addl items	0	0	11,000	13,016	0	13,016
0300	Purchased Professional & Technical Services	0	0	0	0	0	0
0400	Purchased Property Services	0	0	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0	0	0
0442	Rental of Equipment	0	0	0	0	0	0
0500	Other Purchased Services	0	0	0	0	0	0
0513	Contracted Field Trips	0	0	0	0	0	0
0514	Student Transportation Purchased from Parents	0	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0	0
0580	Travel, Registration, and Entrance	0	0	0	0	0	0
0591	Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592	Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600	Supplies	1,417	300	205	175	0	175
0640	Books and Periodicals	0	500	0	500	0	500
0700	Property	0	0	0	0	0	0
0730	Equipment	0	0	0	0	0	0
0735	Non-Capital Equipment	0	500	0	0	0	0
0740	Depreciation	0	0	0	0	0	0
0800	Other Objects	0	0	0	0	0	0
0810	Dues and Fees	0	0	0	0	0	0
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0	0
	TOTAL SOCIAL SCIENCES	57,311	58,585	56,205	59,371	0	59,371

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INSTRUCTION PROGRAM CODES

Object Codes

1600 - Technical Education/Computer Technology

0100	Salaries - from staff details tab	18,980	35,000	0	0	0
0100	Salaries - additional items	0	0	3,420	0	0
0200	Employee Benefits - staff details tab	8,102	9,535	0	0	0
0200	Employee Benefits - addl items	0	0	1,351	0	0
0300	Purchased Professional & Technical Services	0	0	0	0	0
0400	Purchased-Property Services	0	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0	0
0442	Rental of Equipment	0	0	0	0	0
0500	Other Purchased Services	0	0	0	0	0
0513	Contracted Field Trips	0	0	0	0	0
0514	Student Transportation Purchased from Parents	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0
0580	Travel, Registration, and Entrance	0	0	0	0	0
0591	Services Purchased Within the BOCES or AU	0	0	0	0	0
0592	Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0
0600	Supplies	0	300	0	0	0
0640	Books and Periodicals	0	0	0	0	0
0700	Property	0	0	0	0	0
0730	Equipment	0	0	0	0	0
0735	Non-Capital Equipment	0	1,000	0	0	0
0740	Depreciation	0	0	0	0	0
0800	Other Objects	0	0	0	0	0
0810	Dues and Fees	0	0	0	0	0
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0
	<b>TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY</b>	<b>27,082</b>	<b>45,835</b>	<b>4,771</b>	<b>0</b>	<b>0</b>

1700 - Special Education (All Special Education related accounts should be coded with Grant Code 3130)

0100	Salaries - from staff details tab	37,095	38,875	0	0	0
0100	Salaries - additional items	0	0	37,425	37,310	37,310
0200	Employee Benefits - staff details tab	9,372	9,930	0	0	0
0200	Employee Benefits - addl items	0	0	10,000	10,696	10,696
0300	Purchased Professional & Technical Services	0	0	0	0	0
0400	Purchased Property Services	0	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0	0
0442	Rental of Equipment	0	0	0	0	0
0500	Other Purchased Services	0	0	0	0	0
0513	Contracted Field Trips	0	0	0	0	0
0514	Student Transportation Purchased from Parents	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0
0580	Travel, Registration, and Entrance	61	100	0	100	100
0591	Services Purchased Within the BOCES or AU	30,998	25,000	12,791	15,000	15,000
0592	Services Purchased from Other Colorado Districts or BOC	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0
0600	Supplies	247	300	500	175	175
0640	Books and Periodicals	0	500	0	500	500
0700	Property	0	0	0	0	0
0730	Equipment	0	0	0	0	0
0735	Non-Capital Equipment	0	0	0	0	0
0740	Depreciation	0	0	0	0	0
0800	Other Objects	0	0	0	0	0
0810	Dues and Fees	0	0	0	0	0
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0
	<b>TOTAL SPECIAL EDUCATION</b>	<b>77,773</b>	<b>74,705</b>	<b>60,716</b>	<b>63,781</b>	<b>63,781</b>

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INSTRUCTION PROGRAM CODES

Object Codes

1800 - Cocurricular Activities - Athletic/Sport

0100	Salaries - from staff details tab	38,359	36,500	0	38,500	0	0
0100	Salaries - additional items	0	0	41,273	38,500	0	38,500
0200	Employee Benefits - staff details tab	5,375	4,870	0	5,950	0	0
0200	Employee Benefits - addl items	0	0	6,500	5,950	0	5,950
0300	Purchased Professional & Technical Services	0	100	600	1,000	0	1,000
0400	Purchased Property Services	0	0	0	0	0	0
0430	Repairs & Maintenance Services	0	2,000	0	2,000	0	2,000
0442	Rental of Equipment	0	0	0	0	0	0
0500	Other Purchased Services	0	500	1,600	500	0	500
0513	Contracted Field Trips	0	0	0	0	0	0
0514	Student Transportation Purchased from Parents	0	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0	0
0580	Travel, Registration, and Entrance	2,478	3,000	3,800	4,000	0	4,000
0591	Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592	Services Purchased from Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600	Supplies	2,424	4,441	5,200	5,000	0	5,000
0640	Books and Periodicals	0	0	0	0	0	0
0700	Property	0	0	9,200	0	0	0
0730	Equipment	0	0	0	5,000	0	5,000
0735	Non-Capital Equipment	2,350	4,000	8,200	8,000	0	8,000
0740	Depreciation	0	0	0	0	0	0
0800	Other Objects	0	0	0	0	0	0
0810	Dues and Fees	1,957	2,000	1,747	2,000	0	2,000
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0	0
	TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORTS	52,943	57,411	78,120	71,950	0	71,950

1900-2099 - Cocurricular Activities - Non-Athletic

0100	Salaries - from staff details tab	6,813	8,850	0	8,650	0	0
0100	Salaries - additional items	0	0	10,005	8,650	0	8,650
0200	Employee Benefits - staff details tab	992	5,015	0	5,950	0	0
0200	Employee Benefits - addl items	0	0	3,000	1,552	0	1,552
0300	Purchased Professional & Technical Services	0	0	0	0	0	0
0400	Purchased Property Services	0	0	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0	0	0
0442	Rental of Equipment	0	0	0	0	0	0
0500	Other Purchased Services	375	500	500	500	0	500
0513	Contracted Field Trips	0	0	0	0	0	0
0514	Student Transportation Purchased from Parents	0	0	0	0	0	0
0519	Other Purchased Student Transportation	0	0	0	0	0	0
0561	Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562	Tuition Paid to Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0563	Tuition to School Districts Outside The State	0	0	0	0	0	0
0564	Tuition To Private Sources	0	0	0	0	0	0
0565	Tuition to Agencies with Colorado Dept. of Ed. - Approved	0	0	0	0	0	0
0566	State Share (Equalization) Withholding for Out-of-District	0	0	0	0	0	0
0569	Tuition - Other	0	0	0	0	0	0
0580	Travel, Registration, and Entrance	5,854	5,000	4,200	5,000	0	5,000
0591	Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592	Services Purchased from Other Colorado Districts or BOCES or AU	0	0	0	0	0	0
0593	Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594	Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600	Supplies	1,932	1,000	3,183	2,200	0	2,200
0640	Books and Periodicals	0	0	0	0	0	0
0700	Property	0	0	0	0	0	0
0730	Equipment	0	0	0	0	0	0
0735	Non-Capital Equipment	0	0	0	0	0	0
0740	Depreciation	0	0	0	0	0	0
0800	Other Objects	0	0	0	0	0	0
0810	Dues and Fees	250	1,500	601	1,200	0	1,200
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0	0
	TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORTS	16,216	21,865	21,489	19,102	0	19,102

TOTAL INSTRUCTIONAL EXPENDITURES

1,408,395	1,394,844	1,345,432	1,404,632	0	1,404,632
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Prior Year Actual - Audited FY08-09  
Current Fiscal Year - Budgeted FY09-10  
Current Fiscal Year - Projected FY09-10  
Original Enacting Fiscal Year - Budget FY10-11  
Adjustments Enacting Fiscal Year - Budget FY10-11  
Revised Enacting Fiscal Year - Budget FY10-11  
Record Increases to revenue are positive amounts and Decreases as negatives  
Figures (Totals) which will appear on Budget Form to Submit to CDE

SUPPORT SERVICES PROGRAM CODES

Object Codes

2100 - Students

	Prior Year Actual - Audited FY08-09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Enacting Fiscal Year - Budget FY10-11	Adjustments Enacting Fiscal Year - Budget FY10-11	Revised Enacting Fiscal Year - Budget FY10-11
0100 Salaries - from staff details tab	45,778	46,322	0	0	0	0
0100 Salaries - additional items	0	0	46,500	47,200	0	47,200
0200 Employee Benefits - staff details tab	12,626	11,683	0	0	0	0
0200 Employee Benefits - addl items	0	0	13,000	13,416	0	13,416
0300 Purchased Professional & Technical Services	6,135	8,900	8,587	8,900	0	8,900
0400 Purchased Property Services	0	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0	0
0500 Other Purchased Services	41	300	0	300	0	300
0511 Student Transportation Purchased Within the BOCES or AU	0	0	0	0	0	0
0512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0	0
0515 Student Transportation Purchased from Contractors	0	0	0	0	0	0
0517 Student Transportation Purchased from School District Outside the State	0	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0	0
0580 Travel, Registration, and Entrance	432	200	350	500	0	500
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0593 Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 Supplies	51	1,000	100	175	0	175
0640 Books and Periodicals	0	0	0	0	0	0
0700 Property	0	0	0	0	0	0
0730 Equipment	0	0	0	0	0	0
0735 Non-Capital Equipment	0	0	0	0	0	0
0740 Depreciation	0	0	0	0	0	0
0800 Other Objects	0	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0	0
0868 Overhead Costs	0	0	0	0	0	0
0869 Indirect Costs	0	0	0	0	0	0
TOTAL STUDENT SUPPORT	65,003	66,403	66,537	70,491	0	70,491

2200 - Instructional Staff

0100 Salaries - from staff details tab	19,865	9,171	0	0	0	0
0100 Salaries - additional items	0	0	11,800	28,000	0	28,000
0200 Employee Benefits - staff details tab	6,288	1,540	0	0	0	0
0200 Employee Benefits - addl items	0	0	3,000	4,536	0	4,536
0300 Purchased Professional & Technical Services	51,124	37,170	37,000	48,000	0	48,000
0400 Purchased Property Services	0	0	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0	0	0
0442 Rental of Equipment	0	0	0	0	0	0
0500 Other Purchased Services	4,469	100	2,000	2,600	0	2,600
0511 Student Transportation Purchased Within the BOCES or AU	0	0	0	0	0	0
0512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0513 Contracted Field Trips	0	0	0	0	0	0
0514 Student Transportation Purchased from Parents	0	0	0	0	0	0
0515 Student Transportation Purchased from Contractors	0	0	0	0	0	0
0517 Student Transportation Purchased from School District Outside the State	0	0	0	0	0	0
0519 Other Purchased Student Transportation	0	0	0	0	0	0
0569 Tuition - Other	0	0	0	0	0	0
0580 Travel, Registration, and Entrance	6,348	1,000	450	1,000	0	1,000
0591 Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 Services Purchased from Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0593 Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594 Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 Supplies	6,741	14,450	20,500	40,175	0	40,175
0640 Books and Periodicals	0	0	0	0	0	0
0700 Property	0	0	0	0	0	0
0730 Equipment	0	0	0	0	0	0
0735 Non-Capital Equipment	31,578	25,000	23,000	25,000	0	25,000
0740 Depreciation	0	0	0	0	0	0
0800 Other Objects	0	0	0	0	0	0
0810 Dues and Fees	0	0	0	0	0	0
0850 Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 Transportation/Field Trips	0	0	0	0	0	0
0868 Overhead Costs	0	0	0	0	0	0
0869 Indirect Costs	0	0	0	0	0	0
TOTAL INSTRUCTIONAL STAFF SUPPORT	120,411	68,431	97,730	149,311	0	149,311

2220 - Educational Library Services

0100 Salaries - from staff details tab	40,761	40,549	0	0	0	0
0100 Salaries - additional items	0	0	41,432	42,250	0	42,250

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Revised Enacting Fiscal Year - Budget FY10-11

Record increases to revenue are positive amounts and Decreases as negatives

Figures (Totals) which will appear on Budget Form to Submit to CDE

**SUPPORT SERVICES PROGRAM CODES**

**Object Codes**

0200 Employee Benefits - staff details tab  
0200 Employee Benefits - addl items  
0300 Purchased Professional & Technical Services  
0400 Purchased Property Services  
0430 Repairs & Maintenance Services  
0442 Rental of Equipment  
0500 Other Purchased Services  
0511 Student Transportation Purchased Within the BOCES or AU  
0512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU  
0513 Contracted Field Trips  
0514 Student Transportation Purchased from Parents  
0515 Student Transportation Purchased from Contractors  
0517 Student Transportation Purchased from School District Outside the State  
0519 Other Purchased Student Transportation  
0569 Tuition - Other  
0580 Travel, Registration, and Entrance  
0591 Services Purchased Within the BOCES or AU  
0592 Services Purchased from Other Colorado Districts, BOCES or AU  
0593 Services Purchased from School Districts Outside the State  
0594 Purchased Services from Districts by Charter Schools  
0600 Supplies  
0640 Books and Periodicals  
0700 Property  
0730 Equipment  
0735 Non-Capital Equipment  
0740 Depreciation  
0800 Other Objects  
0810 Dues and Fees  
0850 Internal Charge/Reimbursement Accounts  
0851 Transportation/Field Trips  
0868 Overhead Costs  
0889 Indirect Costs  
TOTAL EDUCATIONAL LIBRARY SERVICES

10,281	10,993	0	0	0	0
0	0	10,271	11,596	0	11,596
3,000	3,000	2,000	3,000	0	3,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
147	500	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
880	250	100	250	0	250
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
12,463	3,500	2,400	3,000	0	3,000
0	10,000	10,200	10,500	0	10,500
0	0	0	0	0	0
0	0	0	0	0	0
1,014	5,000	2,300	5,000	0	5,000
0	0	0	0	0	0
0	2,000	0	0	0	0
0	2,000	0	2,000	0	2,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
66,940	77,792	66,703	77,390	0	77,390

**2300 - General Administration**

0100 Salaries - from staff details tab  
0100 Salaries - additional items  
0200 Employee Benefits - staff details tab  
0200 Employee Benefits - addl items  
0300 Purchased Professional & Technical Services  
0400 Purchased Property Services  
0430 Repairs & Maintenance Services  
0442 Rental of Equipment  
0500 Other Purchased Services  
0569 Tuition - Other  
0580 Travel, Registration, and Entrance  
0591 Services Purchased Within the BOCES or AU  
0592 Services Purchased from Other Colorado Districts, BOCES or AU  
0593 Services Purchased from School Districts Outside the State  
0594 Purchased Services from Districts by Charter Schools  
0595 Purchased Services from Districts by Charter Schools (5% Administration)  
0600 Supplies  
0640 Books and Periodicals  
0700 Property  
0730 Equipment  
0735 Non-Capital Equipment  
0740 Depreciation  
0800 Other Objects  
0810 Dues and Fees  
0850 Internal Charge/Reimbursement Accounts  
0851 Transportation/Field Trips  
0868 Overhead Costs  
0889 Indirect Costs  
TOTAL GENERAL ADMINISTRATION SUPPORT

122,713	113,274	0	0	0	0
0	0	113,274	114,505	0	114,505
49,474	41,206	0	0	0	0
0	0	40,000	41,612	0	41,612
44,907	34,000	30,000	34,500	0	34,500
0	0	0	0	0	0
0	20,000	16,000	10,000	0	10,000
0	0	0	0	0	0
6,702	3,000	5,000	5,100	0	5,100
0	0	0	0	0	0
14,074	15,000	7,200	13,000	0	13,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
18,625	21,000	15,700	18,000	0	18,000
0	1,950	1,300	1,400	0	1,400
0	0	0	0	0	0
0	0	0	0	0	0
0	5,000	4,000	4,000	0	4,000
0	0	0	0	0	0
0	750	1,500	1,500	0	1,500
5,325	7,400	7,700	7,700	0	7,700
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
201,620	202,560	241,674	251,317	0	251,317

**2400 - School Administration**

0100 Salaries - from staff details tab  
0100 Salaries - additional items  
0200 Employee Benefits - staff details tab  
0200 Employee Benefits - addl items  
0300 Purchased Professional & Technical Services  
0400 Purchased Property Services  
0430 Repairs & Maintenance Services  
0442 Rental of Equipment  
0500 Other Purchased Services  
0511 Student Transportation Purchased Within the BOCES or AU  
0512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU

140,093	105,845	0	0	0	0
0	0	113,000	116,997	0	116,997
22,731	26,890	0	0	0	0
0	0	29,000	31,368	0	31,368
0	15,000	4,000	5,000	0	5,000
5,168	6,000	0	0	0	0
0	0	0	0	0	0
0	5,000	4,000	0	0	0
3,020	4,000	250	1,000	0	1,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0

Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11 Record	Revised Ensuig Fiscal Year - Budget FY10-11
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Inceases to revenue are positive amounts and Decreases as negatives

Figures (Totals) which will appear on Budget Form to Submit to CDE

**SUPPORT SERVICES PROGRAM CODES**

**Object Codes**

0513	Contracted Field Trips
0514	Student Transportation Purchased from Parents
0515	Student Transportation Purchased from Contractors
0516	Student Transportation In-service
0517	Student Transportation Purchased from School District Outside the State
0519	Other Purchased Student Transportation
0569	Tuition - Other
0580	Travel, Registration, and Entrance
0591	Services Purchased Within the BOCES or AU
0592	Services Purchased from Other Colorado Districts, BOCES or AU
0593	Services Purchased from School Districts Outside the State
0594	Purchased Services from Districts by Charter Schools
0600	Supplies
0640	Books and Periodicals
0700	Property
0730	Equipment
0735	Non-Capital Equipment
0740	Depreciation
0800	Other Objects
0810	Dues and Fees
0850	Internal Charge/Reimbursement Accounts
0851	Transportation/Field Trips
0868	Overhead Costs
0869	Indirect Costs
<b>TOTAL SCHOOL ADMINISTRATION SUPPORT</b>	

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
5,528	6,000	3,700	5,000	0	5,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
7,045	25,000	15,000	25,000	0	25,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1,465	1,500	0	1,500	0	1,500
0	0	0	0	0	0
0	0	0	0	0	0
470	1,000	559	1,000	0	1,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
189,518	190,239	189,309	188,889	0	188,889

**2500 - Business Services**

0100	Salaries - from staff details tab
0100	Salaries - additional items
0200	Employee Benefits - staff details tab
0200	Employee Benefits - addl items
0300	Purchased Professional & Technical Services
0400	Purchased Property Services
0430	Repairs & Maintenance Services
0442	Rental of Equipment
0500	Other Purchased Services
0569	Tuition - Other
0580	Travel, Registration, and Entrance
0591	Services Purchased Within the BOCES or AU
0592	Services Purchased from Other Colorado Districts, BOCES or AU
0593	Services Purchased from School Districts Outside the State
0594	Purchased Services from Districts by Charter Schools
0595	Purchased Services from Districts by Charter Schools (5% Administration)
0600	Supplies
0640	Books and Periodicals
0700	Property
0730	Equipment
0735	Non-Capital Equipment
0740	Depreciation
0800	Other Objects
0810	Dues and Fees
0850	Internal Charge/Reimbursement Accounts
0851	Transportation/Field Trips
0868	Overhead Costs
0869	Indirect Costs
<b>TOTAL BUSINESS SERVICES SUPPORT</b>	

39,962	42,184	0	44,075	0	0
0	0	42,184	44,075	0	44,075
13,047	11,183	0	0	0	0
0	0	13,000	13,376	0	13,376
2,692	4,000	3,000	3,000	0	3,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
694	500	500	500	0	500
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
385	1,000	700	1,000	0	1,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1,291	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
36,071	60,667	59,364	61,931	0	61,931

**2600 - Operations and Maintenance**

0100	Salaries - from staff details tab
0100	Salaries - additional items
0200	Employee Benefits - staff details tab
0200	Employee Benefits - addl items
0300	Purchased Professional & Technical Services
0400	Purchased Property Services
0430	Repairs & Maintenance Services
0442	Rental of Equipment
0500	Other Purchased Services
0519	Other Purchased Student Transportation
0520	Insurance Premiums
0569	Tuition - Other
0580	Travel, Registration, and Entrance
0591	Services Purchased Within the BOCES or AU
0592	Services Purchased from Other Colorado Districts, BOCES or AU
0593	Services Purchased from School Districts Outside the State
0594	Purchased Services from Districts by Charter Schools
0600	Supplies
0640	Books and Periodicals
0700	Property

76,219	65,606	0	77,000	0	0
0	0	75,500	77,000	0	77,000
29,293	21,621	0	0	0	0
0	0	23,000	30,000	0	30,000
2,278	0	0	0	0	0
36,114	34,750	56,800	57,000	0	57,000
4,129	0	4,000	4,000	0	4,000
0	1,000	0	1,000	0	1,000
31,068	27,360	0	0	0	0
0	0	0	0	0	0
0	27,000	27,000	27,000	0	27,000
0	0	0	0	0	0
470	250	0	250	0	250
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
128,098	158,343	140,000	141,000	0	141,000
0	0	0	0	0	0
0	0	0	0	0	0

Prior Year Actual - Audited FY08-09  
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SUPPORT SERVICES PROGRAM CODES

Object Codes

- 0730 Equipment
- 0732 Vehicles
- 0735 Non-Capital Equipment
- 0740 Depreciation
- 0800 Other Objects
- 0810 Dues and Fees
- 0850 Internal Charge/Reimbursement Accounts
- 0851 Transportation/Field Trips
- 0868 Overhead Costs
- 0869 Indirect Costs
- TOTAL OPERATIONS AND MAINTENANCE

	Prior Year Actual - Audited FY08-09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11	Revised Ensuig Fiscal Year - Budget FY10-11
0730	0	0	0	0	0	0
0732	0	0	0	0	0	0
0735	10,658	10,000	2,000	10,000	0	10,000
0740	0	0	0	0	0	0
0800	0	0	0	0	0	0
0810	0	0	0	0	0	0
0850	0	0	0	0	0	0
0851	0	0	0	0	0	0
0868	0	0	0	0	0	0
0869	0	0	0	0	0	0
TOTAL OPERATIONS AND MAINTENANCE	316,327	343,930	326,300	347,200	0	347,200

2700 - Student Transportation

- 0100 Salaries - from staff details tab
- 0100 Salaries - additional items
- 0200 Employee Benefits - staff details tab
- 0200 Employee Benefits - addl items
- 0300 Purchased Professional & Technical Services
- 0400 Purchased Property Services
- 0430 Repairs & Maintenance Services
- 0442 Rental of Equipment
- 0500 Other Purchased Services
- 0511 Student Transportation Purchased Within the BOCES or AU
- 0512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU
- 0513 Contracted Field Trips
- 0514 Student Transportation Purchased from Parents
- 0515 Student Transportation Purchased from Contractors
- 0516 Student Transportation In-service
- 0517 Student Transportation Purchased from School District Outside the State
- 0519 Other Purchased Student Transportation
- 0520 Insurance Premiums
- 0569 Tuition - Other
- 0580 Travel, Registration, and Entrance Services Purchased Within the BOCES or AU
- 0591 Services Purchased Within the BOCES or AU
- 0592 Services Purchased from Other Colorado Districts, BOCES or AU
- 0593 Services Purchased from School Districts Outside the State
- 0594 Purchased Services from Districts by Charter Schools
- 0600 Supplies
- 0640 Books and Periodicals
- 0700 Property
- 0730 Equipment
- 0732 Vehicles
- 0735 Non-Capital Equipment
- 0740 Depreciation
- 0800 Other Objects
- 0810 Dues and Fees
- 0850 Internal Charge/Reimbursement Accounts
- 0851 Transportation/Field Trips
- 0868 Overhead Costs
- 0869 Indirect Costs
- TOTAL STUDENT TRANSPORTATION

	Prior Year Actual - Audited FY08-09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11	Revised Ensuig Fiscal Year - Budget FY10-11
0100	93,370	80,494	0	93,370	0	0
0100	0	0	90,000	92,600	0	92,600
0200	24,751	21,085	0	24,751	0	0
0200	0	0	24,000	25,326	0	25,326
0300	1,349	600	0	1,000	0	1,000
0400	87	0	0	0	0	0
0430	0	10,100	8,000	10,000	0	10,000
0442	0	0	0	0	0	0
0500	1,733	1,400	1,500	1,500	0	1,500
0511	0	0	0	0	0	0
0512	0	0	0	0	0	0
0513	0	0	0	0	0	0
0514	0	0	0	0	0	0
0515	0	0	0	0	0	0
0516	0	0	0	0	0	0
0517	0	0	0	0	0	0
0519	0	0	0	0	0	0
0520	0	0	0	0	0	0
0569	0	0	0	0	0	0
0580	0	7,500	1,000	1,000	0	1,000
0591	0	0	0	0	0	0
0592	0	0	0	0	0	0
0593	0	0	0	0	0	0
0594	0	0	0	0	0	0
0600	43,001	50,000	26,000	42,000	0	42,000
0640	0	0	0	0	0	0
0700	0	0	0	0	0	0
0730	0	0	0	0	0	0
0732	0	0	0	0	0	0
0735	198	1,000	1,600	1,000	0	1,000
0740	0	0	0	0	0	0
0800	0	0	0	0	0	0
0810	0	100	100	100	0	100
0850	0	0	0	0	0	0
0851	0	0	0	0	0	0
0868	0	0	0	0	0	0
0869	0	0	0	0	0	0
TOTAL STUDENT TRANSPORTATION	104,469	172,279	152,200	174,520	0	174,520

2800 - Central Support

- 0100 Salaries - from staff details tab
- 0100 Salaries - additional items
- 0200 Employee Benefits - staff details tab
- 0200 Employee Benefits - addl items
- 0300 Purchased Professional & Technical Services
- 0400 Purchased Property Services

	Prior Year Actual - Audited FY08-09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11	Revised Ensuig Fiscal Year - Budget FY10-11
0100	0	0	0	0	0	0
0100	0	0	0	0	0	0
0200	0	0	0	0	0	0
0200	0	10,000	3,000	10,000	0	10,000
0300	0	0	0	0	0	0
0400	0	0	0	0	0	0

Prior Year Actual - Audited FY08-09  
Current Fiscal Year - Budgeted FY09-10  
Current Fiscal Year - Projected FY09-10  
Original Enacting Fiscal Year - Budget FY10-11  
Adjustments Enacting Fiscal Year - Budget FY10-11  
Revised Enacting Fiscal Year - Budget FY10-11  
Record positive amounts and negatives  
Inceases to revenue are positive amounts and negatives  
Figures (Totals) which will appear on Budget Form to Submit to CDE

SUPPORT SERVICES PROGRAM CODES

Object Codes

0430 Repairs & Maintenance Services  
0442 Rental of Equipment  
0500 Other Purchased Services  
0520 Insurance Premiums  
0569 Tuition - Other  
0580 Travel, Registration, and Entrance  
0591 Services Purchased Within the BOCES or AU  
0592 Services Purchased from Other Colorado Districts, BOCES or AU  
0593 Services Purchased from School Districts Outside the State  
0594 Purchased Services from Districts by Charter Schools  
0595 Purchased Services from Districts by Charter Schools (5% Administration)  
0600 Supplies  
0640 Books and Periodicals  
0700 Property  
0730 Equipment  
0735 Non-Capital Equipment  
0740 Depreciation  
0800 Other Objects  
0810 Dues and Fees  
0850 Internal Charge/Reimbursement Accounts  
0851 Transportation/Field Trips  
0868 Overhead Costs  
0869 Indirect Costs

Object Code	Prior Year Actual - Audited FY08-09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Enacting Fiscal Year - Budget FY10-11	Adjustments Enacting Fiscal Year - Budget FY10-11	Revised Enacting Fiscal Year - Budget FY10-11
0430	0	0	0	0	0	0
0442	0	13,450	4,500	5,000	0	5,000
0500	11,583	32,000	15,000	15,000	0	15,000
0520	0	31,000	27,000	30,000	0	30,000
0569	0	0	0	0	0	0
0580	0	0	0	0	0	0
0591	0	0	0	0	0	0
0592	0	0	0	0	0	0
0593	0	0	0	0	0	0
0594	0	0	0	0	0	0
0595	0	0	0	0	0	0
0600	0	0	0	0	0	0
0640	0	0	0	0	0	0
0700	0	0	0	0	0	0
0730	0	0	0	0	0	0
0735	0	0	0	0	0	0
0740	0	0	0	0	0	0
0800	0	0	0	0	0	0
0810	0	0	0	0	0	0
0850	0	0	0	0	0	0
0851	0	0	0	0	0	0
0868	0	0	0	0	0	0
0869	0	0	0	0	0	0
<b>TOTAL GENERAL SUPPORT</b>	<b>11,583</b>	<b>66,450</b>	<b>49,500</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

2900 - Other Support

0100 Salaries - from staff details tab  
0100 Salaries - additional items  
0200 Employee Benefits - staff details tab  
0200 Employee Benefits - addl items  
0300 Purchased Professional & Technical Services  
0400 Purchased Property Services  
0430 Repairs & Maintenance Services  
0442 Rental of Equipment  
0500 Other Purchased Services  
0569 Tuition - Other  
0580 Travel, Registration, and Entrance  
0591 Services Purchased Within the BOCES or AU  
0592 Services Purchased from Other Colorado Districts, BOCES or AU  
0593 Services Purchased from School Districts Outside the State  
0594 Purchased Services from Districts by Charter Schools  
0600 Supplies  
0640 Books and Periodicals  
0700 Property  
0730 Equipment  
0735 Non-Capital Equipment  
0740 Depreciation  
0800 Other Objects  
0810 Dues and Fees  
0850 Internal Charge/Reimbursement Accounts  
0851 Transportation/Field Trips  
0868 Overhead Costs  
0869 Indirect Costs

Object Code	Prior Year Actual - Audited FY08-09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Enacting Fiscal Year - Budget FY10-11	Adjustments Enacting Fiscal Year - Budget FY10-11	Revised Enacting Fiscal Year - Budget FY10-11
0100	0	0	0	0	0	0
0100	0	0	0	0	0	0
0200	4,853	11,500	0	0	0	0
0200	0	0	0	0	0	0
0300	0	0	0	0	0	0
0400	0	0	0	0	0	0
0430	0	0	0	0	0	0
0442	0	0	0	0	0	0
0500	0	0	0	0	0	0
0569	0	0	0	0	0	0
0580	0	0	0	0	0	0
0591	0	0	0	0	0	0
0592	0	0	0	0	0	0
0593	0	0	0	0	0	0
0594	0	0	0	0	0	0
0600	0	0	0	0	0	0
0640	0	0	0	0	0	0
0700	0	0	0	0	0	0
0730	0	0	0	0	0	0
0735	0	0	0	0	0	0
0740	0	0	0	0	0	0
0800	0	0	0	0	0	0
0810	0	0	0	0	0	0
0850	0	0	0	0	0	0
0851	0	0	0	0	0	0
0868	0	0	0	0	0	0
0869	0	0	0	0	0	0
<b>TOTAL OTHER SUPPORT</b>	<b>4,853</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11 Record Increases to revenue are positive amounts and Decreases as negatives	Revised Ensuig Fiscal Year - Budget FY10-11 Figures (Totals) which will appear on Budget Form to Submit to CDE
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SUPPORT SERVICES PROGRAM CODES  
Subject Codes

TOTAL SUPPORT SERVICES EXPENDITURES	1,264,661	1,370,469	1,235,557	1,379,307	0	1,379,307
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TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	2,673,056	2,765,313	2,580,989	2,783,939	0	2,783,939
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OTHER USES

5000 - Other Uses	0	0	0	0	0	0
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5100 - Debt Service	0	0	0	0	0	0
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0830 Interest	0	0	0	0	0	0
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0910 Redemption of Principal	0	0	0	0	0	0
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Transfers and Allocations Out (as reported at the bottom of the GenFundREV page)	0	0	0	0	0	0
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TOTAL OTHER USES	0	0	0	0	0	0
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TOTAL EXPENDITURES AND OTHER USES	2,673,056	2,765,313	2,580,989	2,783,939	0	2,783,939
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Program APPROPRIATED RESERVES

9100 Operating Reserve	0	0	0	0	0	0
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9310 TABOR Emergency Reserve	0	93,000	0	93,400	0	93,400
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### District Emergency Reserve	0	0	0	0	0	0
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9320 Reserve for Multi-Year Obligations	0	0	0	0	0	0
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9400 Reserve for Encumbrances	0	0	0	0	0	0
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9900 Other Reserves	0	288,656	0	234,846	0	234,846
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TOTAL APPROPRIATED RESERVES	0	381,656	0	328,246	0	328,246
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TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	2,673,056	3,146,969	2,580,989	3,112,185	0	3,112,185
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---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---

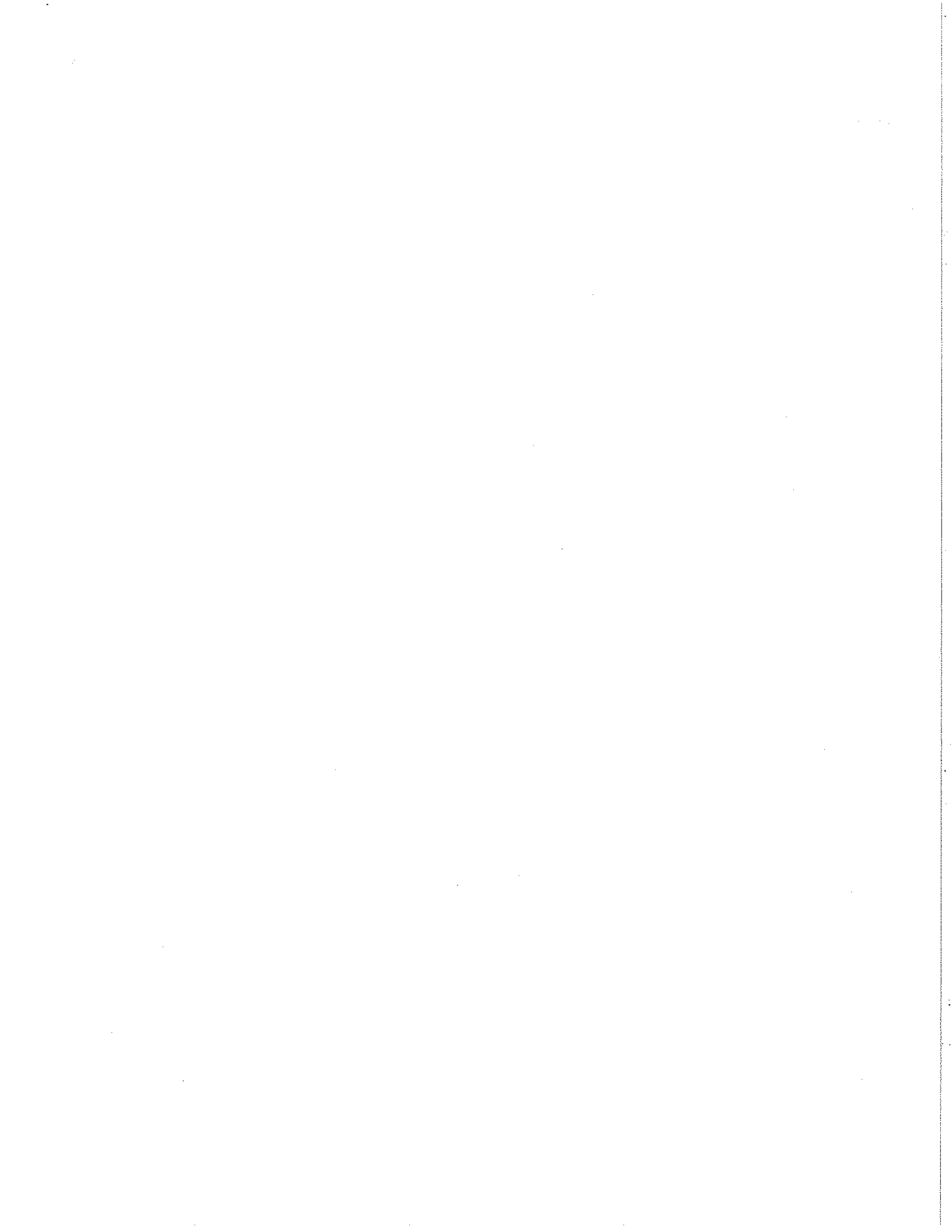
NON-APPROPRIATED RESERVES

9200 Non-appropriated Operating Reserves (Must not exceed 15% of Total Expenditures and Reserves)	0	0	0	0	0	0
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TOTAL GENERAL FUND EXPENDITURES AND RESERVES	2,673,056	3,146,969	2,580,989	3,112,185	0	3,112,185
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TOTAL NET REVENUE	3,139,649	3,146,969	3,080,989	3,112,185	0	3,112,185
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DIFFERENCE MUST EQUAL 0	(466,592)	0	(500,000)	0	0	0
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Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09- 10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11	Revised Ensuig Fiscal Year - Budget FY10-11
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Record Increases  
to revenue are  
positive amounts  
and Decreases  
as negatives

Figures (Totals)  
which will appear  
on Budget Form  
to Submit to  
CDE

**Codes: BEGINNING FUND BALANCE**

Source	0	0	0	0	0	0
<b>REVENUE AND OTHER SOURCES</b>						
1000-1999 1. Local Sources	0	0	0	0	0	0
2000-2999 2. Intermediate Sources	0	0	0	0	0	0
3000-3999 3. State Sources	0	0	0	0	0	0
4000-4999 4. Federal Sources	0	0	0	0	0	0
52XX 5. Transfer From(+) / To(-) _____ Fund(s) (Net to zero across a	0	0	0	0	0	0
5810 6. Allocation from the General Fund**	67,256	75,505	75,505	74,000	0	74,000
7. Other Revenue	0	0	0	0	0	0
<b>8. TOTAL REVENUE (sum of lines 1 - 7)</b>	<b>67,256</b>	<b>75,505</b>	<b>75,505</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
<b>TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE (sum of line 8 &amp; FBF)</b>	<b>67,256</b>	<b>75,505</b>	<b>75,505</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>

NOTE-1: If you treat Transfers Out as an expenditure - report such amounts here:

52XX 5a Transfer To _____ Fund(s) (input as a positive number on th	0	0	0	0	0	0
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**EXPENDITURES AND OTHER USES**

**Object** INSTRUCTIONAL PROGRAM - (PROGRAM CODE 0040 IS RECOMMENDED FOR USE IN FUND 19)

0040 - General Pre-School Education	0	0	0	0	0	0
0100 9. Salaries - from staff details tab	0	0	0	0	0	0
0100 9. Salaries - additional items	0	0	0	0	0	0
0200 10. Employee Benefits - staff details tab	0	0	0	0	0	0
0200 10. Employee Benefits - addl items	0	0	0	0	0	0
0300 11. Purchased Professional & Technical Services	67,256	75,505	75,505	74,000	0	74,000
0400 12. Purchased Property Services	0	0	0	0	0	0
0430 13. Repairs & Maintenance Services	0	0	0	0	0	0
0442 14. Rental of Equipment	0	0	0	0	0	0
0500 15. Other Purchased Services	0	0	0	0	0	0
0513 16. Contracted Field Trips	0	0	0	0	0	0
0519 17. Other Purchased Student Transportation	0	0	0	0	0	0
0561 18. Tuition Paid Within the BOCES or AU	0	0	0	0	0	0
0562 19. Tuition Paid to Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0563 20. Tuition to School Districts Outside The State	0	0	0	0	0	0
0564 21. Tuition To Private Sources	0	0	0	0	0	0
0565 22. Tuition to Agencies with Colorado Dept. of Ed. - Approved Rates	0	0	0	0	0	0
0569 23. Tuition - Other	0	0	0	0	0	0
0580 24. Travel, Registration, and Entrance	0	0	0	0	0	0
0591 25. Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 26. Services Purchased from Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0593 27. Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594 28. Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 29. Supplies	0	0	0	0	0	0
0640 30. Books and Periodicals	0	0	0	0	0	0
0700 31. Property	0	0	0	0	0	0
0730 32. Equipment	0	0	0	0	0	0
0735 33. Non-Capital Equipment	0	0	0	0	0	0
0740 34. Depreciation	0	0	0	0	0	0
0800 35. Other Objects	0	0	0	0	0	0
0810 36. Dues and Fees	0	0	0	0	0	0
0850 37. Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 38. Transportation/Field Trips	0	0	0	0	0	0
<b>39. Total Instructional Program Expenditures (Sum of lines 9-38)</b>	<b>67,256</b>	<b>75,505</b>	<b>75,505</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>

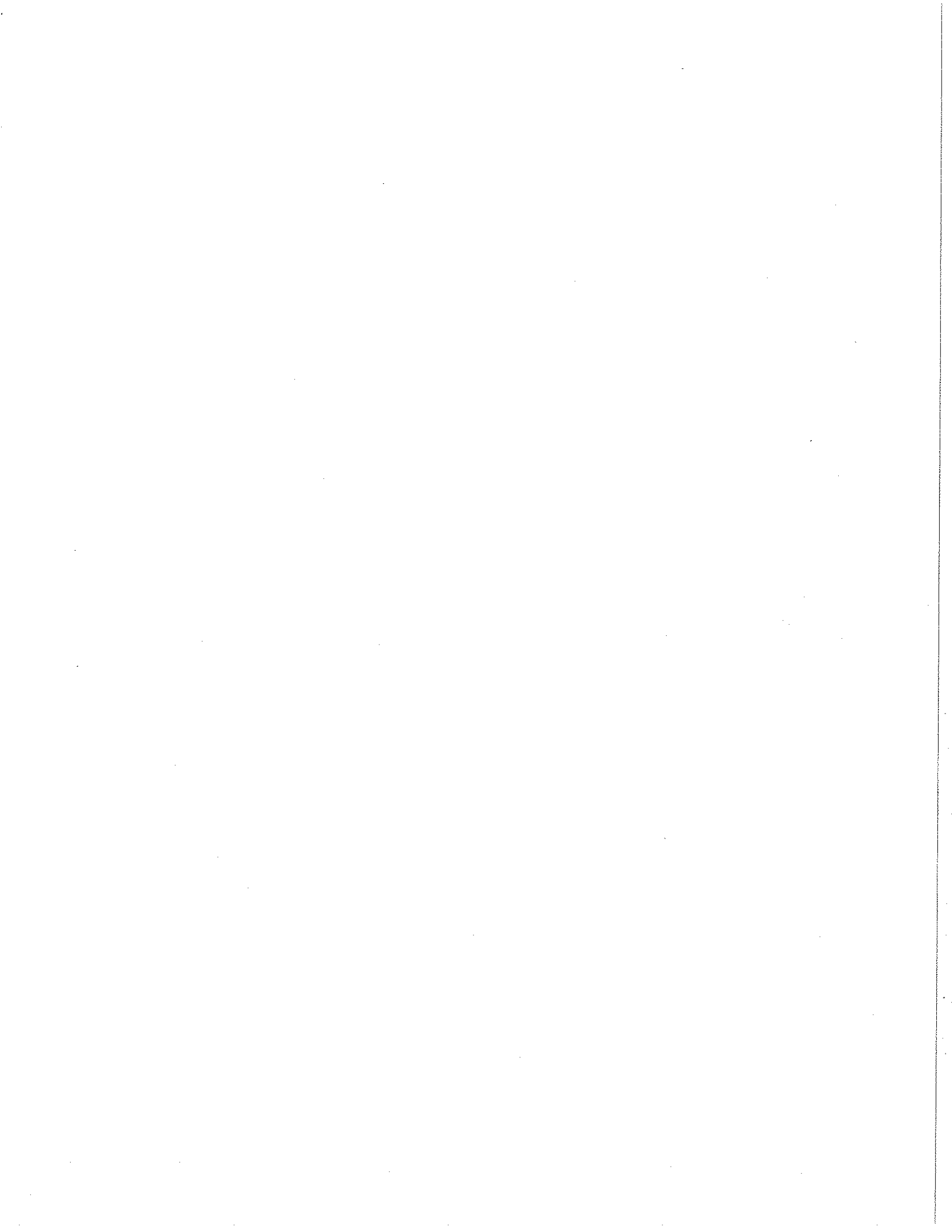
**SUPPORT PROGRAMS - 2100 THROUGH 3300**

- 2100 - Students
- 2200 - Instructional Staff
- 2220 - Educational Library Services
- 2300 - General Administration
- 2400 - School Administration
- 2500 - Business Services
- 2600 - Operations and Maintenance
- 2700 - Student Transportation
- 2800 - Central Support
- 2900 - Other Support
- 3000 - Community Services
- 3100 9. Salaries - from staff details tab
- 0100 9. Salaries - additional items
- 0200 10. Employee Benefits - staff details tab

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0

	Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09- 10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11	Revised Ensuig Fiscal Year - Budget FY10-
0200 10. Employee Benefits - add items	0	0	0	0	0	0
0300 42. Purchased Professional & Technical Services	0	0	0	0	0	0
0400 43. Purchased Property Services	0	0	0	0	0	0
0430 44. Repairs & Maintenance Services	0	0	0	0	0	0
0442 45. Rental of Equipment	0	0	0	0	0	0
0500 46. Other Purchased Services	0	0	0	0	0	0
0511 47. Student Transportation Purchased Within the BOCES or AU	0	0	0	0	0	0
0512 48. Student Transportation Purchased from Other Colorado Districts, BOCES	0	0	0	0	0	0
0513 49. Contracted Field Trips	0	0	0	0	0	0
0514 50. Student Transportation Purchased from Parents	0	0	0	0	0	0
0515 51. Student Transportation Purchased from Contractors	0	0	0	0	0	0
0517 52. Student Transportation Purchased from School District Outside the State	0	0	0	0	0	0
0519 53. Other Purchased Student Transportation	0	0	0	0	0	0
0520 54. Tuition - Other	0	0	0	0	0	0
0520 55. Travel, Registration, and Entrance	0	0	0	0	0	0
0521 56. Services Purchased Within the BOCES or AU	0	0	0	0	0	0
0592 57. Services Purchased from Other Colorado Districts, BOCES or AU	0	0	0	0	0	0
0593 58. Services Purchased from School Districts Outside the State	0	0	0	0	0	0
0594 59. Purchased Services from Districts by Charter Schools	0	0	0	0	0	0
0600 60. Supplies	0	0	0	0	0	0
0640 61. Books and Periodicals	0	0	0	0	0	0
0700 62. Property	0	0	0	0	0	0
0730 63. Equipment	0	0	0	0	0	0
0732 64. Vehicles	0	0	0	0	0	0
0735 65. Non-Capital Equipment	0	0	0	0	0	0
0740 66. Depreciation	0	0	0	0	0	0
0800 67. Other Objects	0	0	0	0	0	0
0810 68. Dues and Fees	0	0	0	0	0	0
0850 69. Internal Charge/Reimbursement Accounts	0	0	0	0	0	0
0851 70. Transportation/Field Trips	0	0	0	0	0	0
0868 71. Overhead Costs	0	0	0	0	0	0
0869 72. Indirect Costs	0	0	0	0	0	0
73. Total Support Program Expenditures (Sum of lines 40-72)	0	0	0	0	0	0
0100-0899 74. OTHER USES - PROGRAM 5000	0	0	0	0	0	0
74a Transfers Out if reported as an expenditure. Linked from line 5a above.	0	0	0	0	0	0
75. TOTAL EXPENDITURES AND OTHER USES (Sum of lines 39, 73, 74)	67,256	75,505	75,505	74,000	0	74,000
<b>Program APPROPRIATED RESERVES</b>						
9100 76. Operating Reserve	0	0	0	0	0	0
9310 77. TABOR Emergency Reserve	0	0	0	0	0	0
9320 78. Reserve for Multi-Year Obligations	0	0	0	0	0	0
9400 79. Reserve for Encumbrances	0	0	0	0	0	0
9900 80. Other Reserves	0	0	0	0	0	0
81. TOTAL APPROPRIATED RESERVES (Sum of lines 76-80)	0	0	0	0	0	0
TOTAL CPP FUND EXPENDITURES AND APPROPRIATED RESERVES(Sum of —MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE—)	67,256	75,505	75,505	74,000	0	74,000
TOTAL NET REVENUE	67,256	75,505	75,505	74,000	0	74,000
DIFFERENCE MUST EQUAL 0	0	0	0	0	0	0

\* Additional funds may be transferred from General fund to cover program expenditures in excess of Pre-School Allocation.  
 \* Transfers Out are limited to the closing of this fund only.  
 \*\*The Allocation from the General Fund on line 6 must equal the amount on line 85 or line 85a of General Fund Revenues



Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Enacting Fiscal Year - Budget FY10-11	Adjustments Enacting Fiscal Year - Budget FY10- 11 Record Increases to revenue are positive amounts and Decreases as negatives	Revised Enacting Fiscal Year - Budget FY10-11 Figures (Totals) which will appear on Budget Form to Submit to CDE
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Codes: BEGINNING FUND BALANCE

Source	40,651	50,242	50,242	50,000	0	50,000
<b>REVENUE AND OTHER SOURCES</b>						
1110 1. Property Taxes	0	0	0	0	0	0
1120 2. Specific Ownership Taxes	0	0	0	0	0	0
1140-119 3. Other Taxes	0	0	0	0	0	0
1500 4. Earnings on Investments	8	600	0	500	0	500
19XX 5. Other Local Sources	0	0	0	0	0	0
2000 6. Intermediate Sources	0	0	0	0	0	0
3110 7. State Equalization	0	0	0	0	0	0
3112 8. Capital Construction	0	0	0	0	0	0
3113 9. Charter School Capital Construction	0	0	0	0	0	0
3XXX 10. Other State Sources	0	0	0	0	0	0
4000-499 11. Federal Sources	0	0	0	0	0	0
52XX 12. Transfer From(+)To(-) Fund(s) (Net to zero across)	0	0	0	0	0	0
5400 13. Capital Leases	0	0	0	0	0	0
5500 14. Certificates of Participation	0	0	0	0	0	0
5600 15. Allocation From General Fund** (Optional starting in FY09-10)	83,636	100,000	49,000	125,000	0	125,000
16. Other Revenue	0	0	0	0	0	0
<b>17. TOTAL REVENUE (Sum of lines 1-16)</b>	<b>83,644</b>	<b>100,600</b>	<b>49,000</b>	<b>125,500</b>	<b>0</b>	<b>125,500</b>
<b>TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 17 and</b>	<b>124,298</b>	<b>150,842</b>	<b>99,242</b>	<b>175,500</b>	<b>0</b>	<b>175,500</b>

NOTE-1: If you treat Transfers Out as an expenditure - report such amounts here:

52XX 12. Transfer To Fund(s) (input as a positive number on	5,888	0	0	0	0	0
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Subject EXPENDITURES AND OTHER USES  
 INSTRUCTIONAL PROGRAMS - 0010 THROUGH 2099

0700 18. Property	0	0	0	0	0	0
0710 19. Land and Improvements	0	0	0	0	0	0
0720 20. Buildings	0	0	0	0	0	0
0721 21. Lease Holding Improvements	0	0	0	0	0	0
0722 22. New Construction	0	0	0	0	0	0
0723 23. Major Renovations	0	0	0	0	0	0
0730 24. Equipment (including unlicensed vehicles)	0	0	0	0	0	0
0732 25. Licensed Vehicles (e.g., buses and vans)	0	0	0	0	0	0
0740 26. Depreciation	0	0	0	0	0	0
27. Other Expenditures	0	0	0	0	0	0
<b>28. Total Instructional Program Expenditures (Sum of lines 18-27)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUPPORT PROGRAMS - 2100 THROUGH 4000

0400 29. Purchased Property Services (Includes amounts paid for minor renovat	19,868	98,354	4,662	64,500	0	64,500
0700 30. Property	0	0	0	0	0	0
0710 31. Land and Improvements	1,400	0	0	0	0	0
0720 32. Buildings	0	0	0	0	0	0
0721 33. Lease Holding Improvements	0	0	0	0	0	0
0722 34. New Construction	0	0	0	0	0	0
0723 35. Major Renovations	0	0	0	0	0	0
0730 36. Equipment (including unlicensed vehicles)	4,689	0	0	80,000	0	80,000
0732 37. Licensed Vehicles (e.g., buses and vans)	0	0	0	0	0	0
0740 38. Depreciation	0	0	0	0	0	0
39. Other Expenditures	0	0	0	0	0	0
<b>40. Total Support Program Expenditures (Sum of lines 29-39)</b>	<b>25,957</b>	<b>98,354</b>	<b>4,662</b>	<b>144,500</b>	<b>0</b>	<b>144,500</b>

OTHER USES

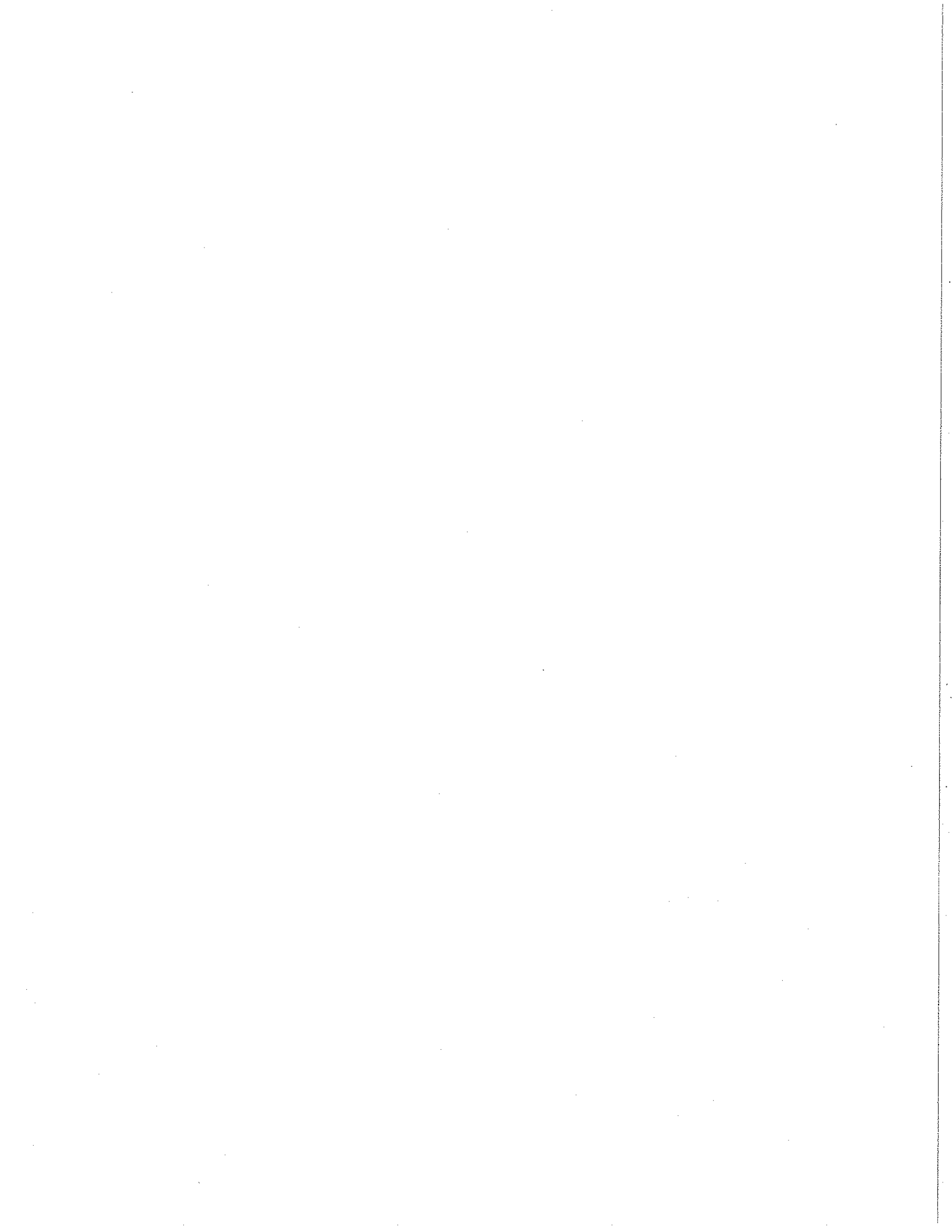
0830 41. Interest	7,208	13,188	4,580	700	0	700
42. Redemption of Principal	35,000	35,000	40,000	25,000	0	25,000
Transfers Out (as reported on line 12a above)	5,888	0	0	0	0	0
<b>43. Total Other Uses Expenditures</b>	<b>48,096</b>	<b>48,188</b>	<b>44,580</b>	<b>25,700</b>	<b>0</b>	<b>25,700</b>
<b>44. TOTAL EXPENDITURES AND OTHER USES (Sum of lines 28,40,43)</b>	<b>74,053</b>	<b>146,542</b>	<b>49,242</b>	<b>170,200</b>	<b>0</b>	<b>170,200</b>

Program APPROPRIATED RESERVES

	Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10- 11	Revised Ensuig Fiscal Year - Budget FY10-11
9100 45 Operating Reserve	0	0	0	0	0	0
9310 46 TABOR Emergency Reserve	0	4,300	0	5,300	0	5,300
9320 47 Reserve for Multi-Year Obligations	0	0	0	0	0	0
9400 48 Reserve for Encumbrances	0	0	0	0	0	0
9900 49 Other Reserves	0	0	0	0	0	0
50 TOTAL APPROPRIATED RESERVES (Sum of lines 45-50)	0	4,300	0	5,300	0	5,300
<b>TOTAL CAPITAL RESERVE FUND EXPENDITURES AND APPROPRIATED</b>	<b>74,053</b>	<b>150,842</b>	<b>49,242</b>	<b>175,500</b>	<b>0</b>	<b>175,500</b>
—MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE—						
<b>TOTAL NET REVENUE</b>	<b>124,295</b>	<b>150,842</b>	<b>99,242</b>	<b>175,500</b>	<b>0</b>	<b>175,500</b>
<b>DIFFERENCE MUST EQUAL 0</b>	<b>(50,242)</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Transfers should only be made to/from funds 18 - Insurance Reserve Fund or 43 - Capital Reserve Capital Projects Fund

\*\*The ALLOCATION FROM GENERAL FUND ON LINE 15 MUST BE INCLUDED IN THE AMOUNT ON LINE 83 or LINE 83a GENERAL FUND REVENUES.



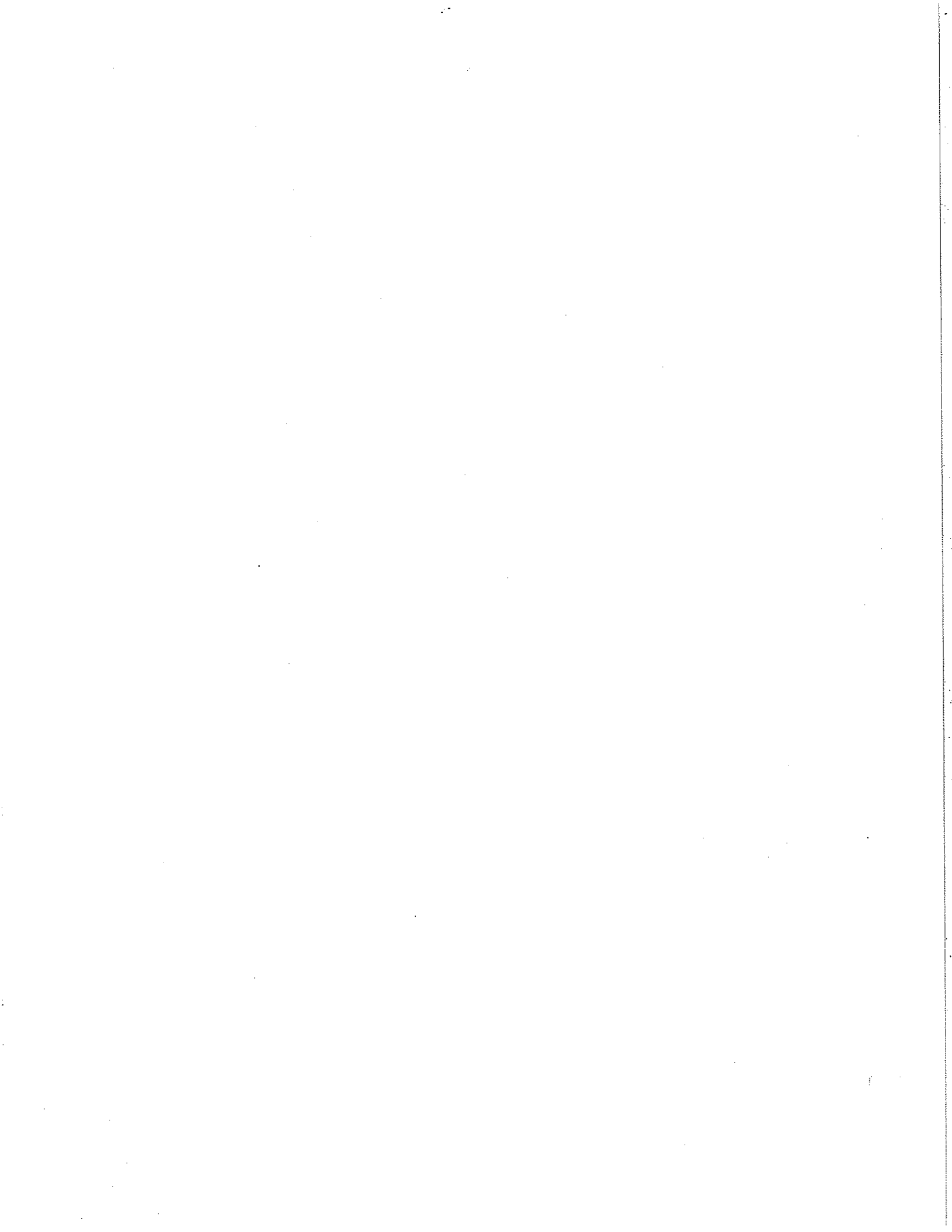




Fund 22: GOVERNMENTAL DESIGNATED-PURPOSE GRANTS FUND

	Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09- 10	Current Fiscal Year - Projected FY09- 10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10- 11	Revised Ensuig Fiscal Year - Budget FY10-11
Transfers Out if reported as an expenditure linked from line 09 above	0	0	0	0	0	0
TOTAL OTHER USES	0	0	0	0	0	0
TOTAL STATE, FEDERAL AND LOCAL DESIGNATED PURPOSE GRANT EXPENDITURES	85,441	253,080	169,612	153,250	0	153,250
<b>Program</b>	<b>APPROPRIATED RESERVES</b>					
9100 Operating Reserve	0	0	0	0	0	0
9310 TABOR Emergency Reserve	0	0	0	0	0	0
9320 Reserve for Multi-Year Obligations	0	0	0	0	0	0
9400 Reserve for Encumbrances	0	0	0	0	0	0
9900 Other Reserves	0	0	0	0	0	0
TOTAL APPROPRIATED RESERVES	0	0	0	0	0	0
TOTAL GOVERNMENTAL DESIGNATED PURPOSE GRANTS FUND EXPENDITURES AND ---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---	85,441	253,080	169,612	153,250	0	153,250
TOTAL NET REVENUE	88,267	253,080	169,612	153,250	0	153,250
DIFFERENCE MUST EQUAL 0	(2,826)	0	0	0	0	0

Note: If applicable, INDIRECT COSTS are included in the anticipated expenditures for each grant/project.



Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensnung Fiscal Year - Budget FY10-11	Adjustments Ensnung Fiscal Year - Budget FY10-11 Record Increases to revenue are positive amounts and Decreases as negatives	Revised Ensnung Fiscal Year - Budget FY10-11 Figures (Totals) which will appear on Budget Form to Submit to CDE
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Codes: BEGINNING FUND BALANCE  
 Source REVENUE AND OTHER SOURCES  
 1500 1. Earnings on Investments  
 1700 2. Pupil Activity  
 1740 3. Fees  
 1000-2999 4. Other Revenue From Local and Intermediate Sources  
 3000-3999 5. Revenue From State Sources  
 4000-4999 6. Revenue From Federal Sources  
 52XX 7. Transfer From(+)/To(-) Fund(s) (Net to zero across  
 8. Other Revenue

3,267	5,310	5,310	3,075	0	3,075
955	1,000	665	2,925	0	2,925
22,275	18,690	18,300	15,000	0	15,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	5,000	1,000	5,000	0	5,000
0	0	0	0	0	0
23,230	24,690	19,965	22,925	0	22,925
26,497	30,000	25,275	26,000	0	26,000

9. TOTAL REVENUE (Sum of lines 1-8)  
 TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 9 and BF

NOTE-1: If you treat Transfers Out as an expenditure - report such amounts here:  
 52XX 7a Transfer To Fund(s) (input as a positive number on

0	0	0	0	0	0
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EXPENDITURES AND OTHER USES  
 1800 - Cocurricular Activities - Athletic/Sport  
 1900 - Cocurricular Activities - Nonathletic

Object  
 0100 9. Salaries - from staff details tab  
 0100-0199 9. Salaries - additional items  
 0200 10. Employee Benefits - from staff details tab  
 0200-0299 10. Employee Benefits - addl items  
 0300-0399 12. Purchased Professional and Technical Services  
 400-0499 13. Purchased Property Services  
 500-0599 14. Other Purchased Services  
 0600-0699 15. Supplies  
 0700-0739 16. Property/Equipment  
 0740 17. Depreciation  
 0800-0899 18. Other Expenditures

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	12,000	16,000	20,000	0	20,000
0	0	0	0	0	0
0	12,000	4,000	2,000	0	2,000
1,472	2,000	1,200	2,000	0	2,000
0	4,000	1,000	2,000	0	2,000
0	0	0	0	0	0
0	0	0	0	0	0
1,472	30,000	22,200	26,000	0	26,000

19. Total Instructional Program Expenditures (Sum of lines 10-18)

SUPPORT PROGRAMS - 2100 THROUGH 3400  
 0100-0199 20. Salaries - additional items (not from the Staff Details Tab)  
 0200-0299 21. Employees Benefits - addl items (not from the Staff Details Tab)  
 0300-0399 22. Purchased Professional and Technical Services  
 0400-0499 23. Purchased Property Services  
 0500-0599 24. Other Purchased Services  
 0600-0699 25. Supplies  
 0700-0739 26. Property/Equipment  
 0740 27. Depreciation  
 0800-0899 28. Other Expenditures

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
19,475	0	0	0	0	0
240	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
19,715	0	0	0	0	0

29. Total Support Program Expenditures (Sum of lines 20-28)

30. TOTAL EXPENDITURES AND OTHER USES(Sum of lines 19 & 29)

21,187	30,000	22,200	26,000	0	26,000
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Program APPROPRIATED RESERVES  
 9100 31. Operating Reserve  
 9310 32. TABOR Emergency Reserve  
 9320 33. Reserve for Multi-Year Obligations  
 9400 34. Reserve for Encumbrances  
 9900 35. Other Reserves  
 36. TOTAL APPROPRIATED RESERVES (Sum of lines 31-35)

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0

TOTAL PUPIL ACTIVITY AGENCY FUND EXPENDITURES AND APPROPRIATED  
 --MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE--

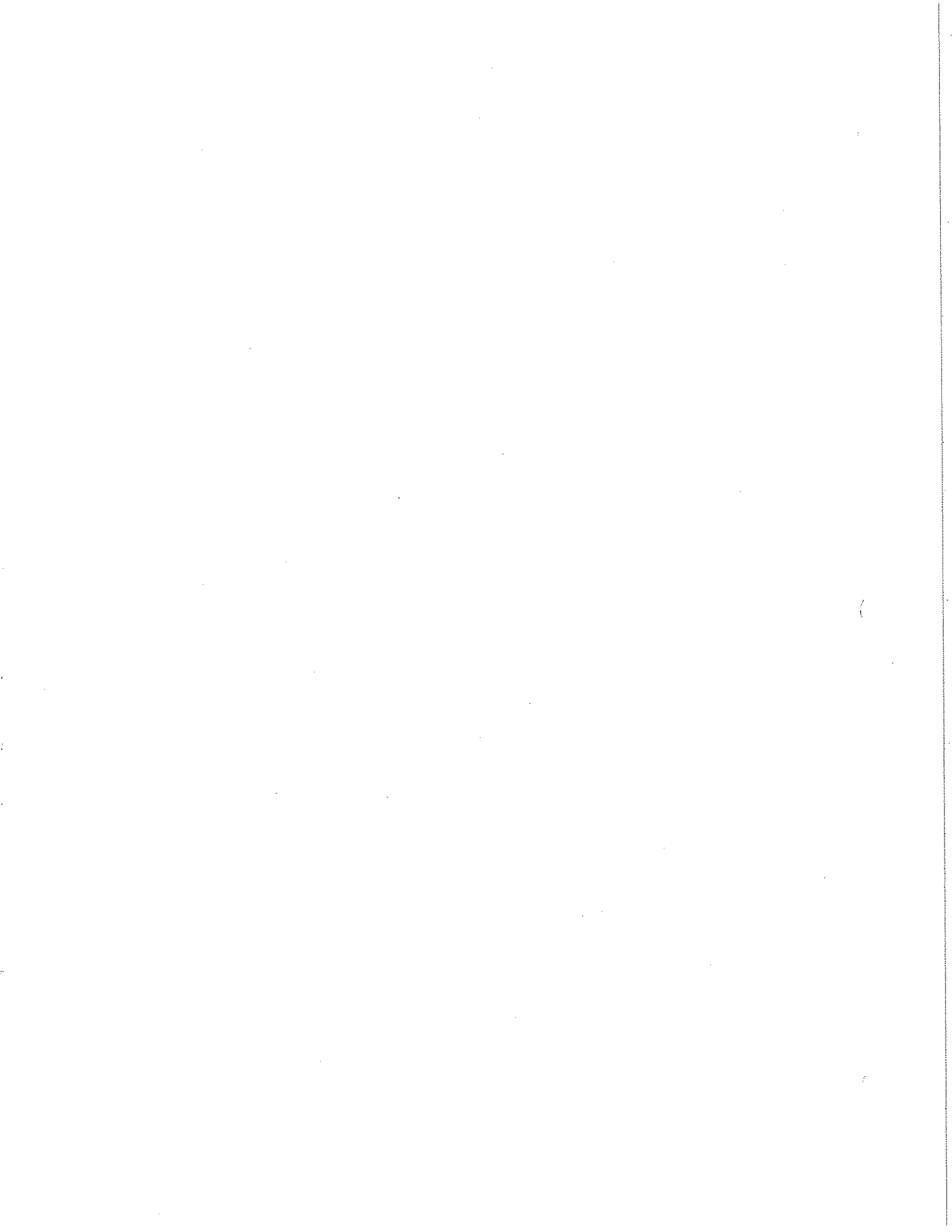
21,187	30,000	22,200	26,000	0	26,000
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TOTAL NET REVENUE

26,497	30,000	25,275	26,000	0	26,000
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DIFFERENCE MUST EQUAL 0

(5,310)	0	(3,075)	0	0	0
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Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensnung Fiscal Year - Budget FY10-11	Adjustments Ensnung Fiscal Year - Budget FY10- 11	Revised Ensnung Fiscal Year - Budget FY10-11
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Record  
Increases to  
revenue are  
positive  
amounts and  
Decreases as  
negatives

Figures  
(Totals) which  
will appear on  
Budget Form  
to Submit to  
CDE

**Codes: BEGINNING FUND BALANCE**

1,264,224	1,267,614	1,267,614	1,273,181	0	1,273,181
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**Source REVENUE AND OTHER SOURCES**

1110 1. Current Property Taxes	291,777	300,000	296,000	296,000	0	296,000
1120 2. Specific Ownership Taxes	0	0	0	0	0	0
1130 3. Sales and Use Taxes	0	0	0	0	0	0
1140 4. Delinquent Taxes and Penalties	4,534	5,000	3,000	5,000	0	5,000
1190 5. Other Taxes from Local Sources	0	0	0	0	0	0
1500 6. Earnings of Investments	0	0	0	0	0	0
1900 7. Other Revenue from Local Sources	0	0	0	0	0	0
2000 8. Revenue from Intermediate Sources	0	0	0	0	0	0
5110 9. Bond Principal	0	0	0	0	0	0
5120 10. Premium/Discount	0	0	0	0	0	0
5130 11. Accrued Interest	0	0	0	0	0	0
52XX 12. Transfer From(+)To(-) Fund(s) (Net to zero across	0	0	0	0	0	0
13. Other Revenue	0	0	0	0	0	0

**14. TOTAL REVENUE (Sum of lines 1 - 13)**

296,311	305,000	299,000	301,000	0	301,000
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**TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 14 a**

1,560,535	1,572,614	1,566,614	1,574,181	0	1,574,181
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**NOTE-1: If you treat Transfers Out as an expenditure - report such amounts here:**

52XX 12: Transfer To Fund(s) (input as a positive number of	0	0	0	0	0	0
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**Object EXPENDITURES AND OTHER USES**

**OTHER USES - DEBT SERVICE PROGRAM 5100**

830 15. Interest	82,346	73,000	72,858	62,621	0	62,621
910 16. Principal	210,000	220,000	220,000	235,000	0	235,000
<del>Transfers Out reported as an expenditure linked from line 12: above</del>						
17. Other Expenditures	575	1,500	575	575	0	575

**18. TOTAL EXPENDITURES AND OTHER USES (Sum of lines 16 - 18)**

292,921	294,500	293,433	298,196	0	298,196
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**Program APPROPRIATED RESERVES**

9100 19. Operating Reserve	0	1,278,114	0	1,275,985	0	1,275,985
9320 21. Reserve for Multi-Year Obligations	0	0	0	0	0	0
9400 22. Reserve for Encumbrances	0	0	0	0	0	0
9900 23. Other Reserves	0	0	0	0	0	0
24. TOTAL APPROPRIATED RESERVES (Sum of 31 - 35)	0	1,278,114	0	1,275,985	0	1,275,985

**TOTAL BOND REDEMPTION FUND EXPENDITURES AND APPROPRIATED**

292,921	1,572,614	293,433	1,574,181	0	1,574,181
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—MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE—

**TOTAL NET REVENUE**

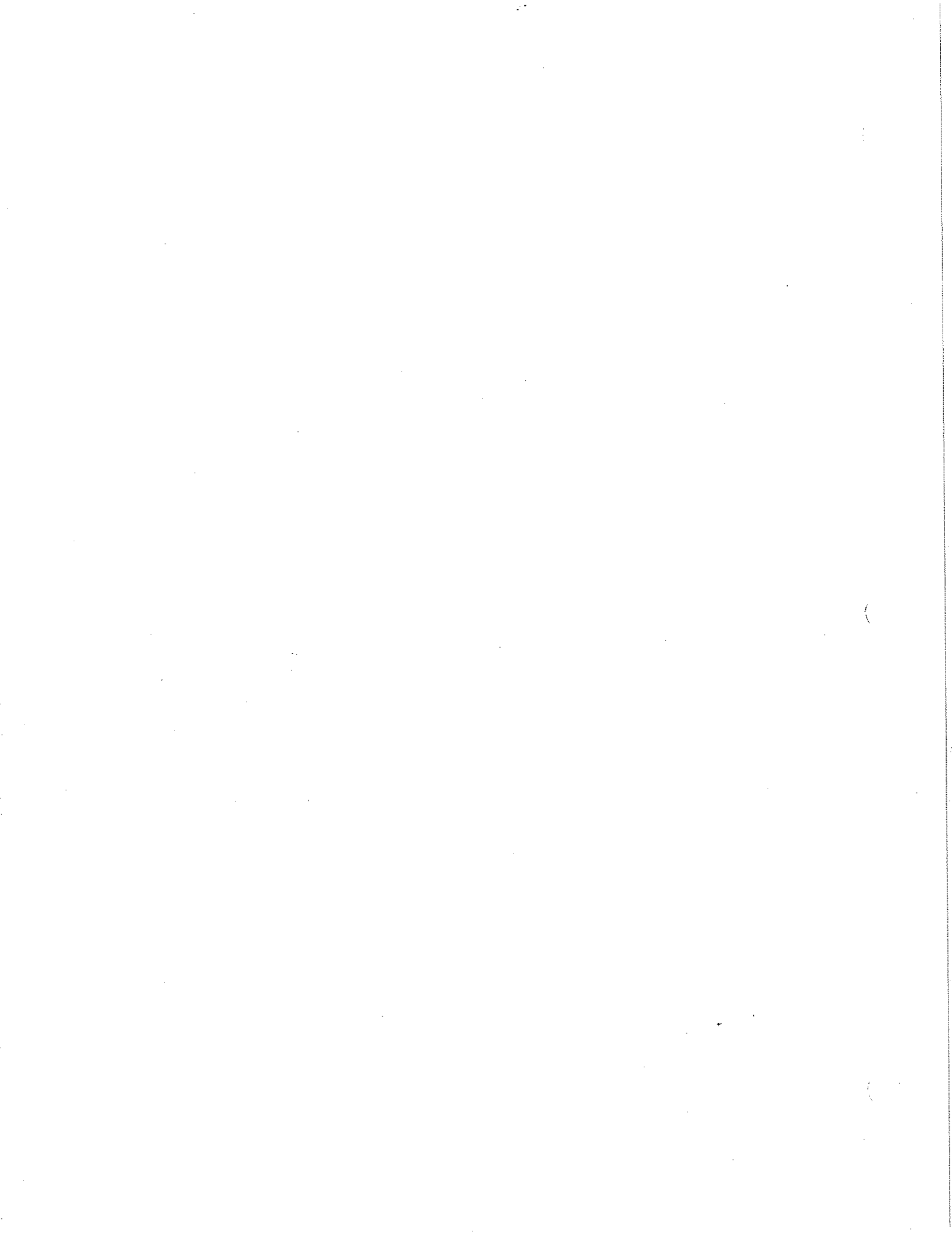
1,560,535	1,572,614	1,566,614	1,574,181	0	1,574,181
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**DIFFERENCE MUST EQUAL 0**

(1,267,614)	0	(1,273,181)	0	0	0
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\* Transfers out of Bond Redemption Fund are not allowed unless all obligations of bonded indebtedness have been satisfied. State Statute 22-54-

Note: If district is holding a bond election during year, district may budget as if election will pass OR may choose to file a supplemental appropriation after bond election passes.



Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensuig Fiscal Year - Budget FY10-11	Adjustments Ensuig Fiscal Year - Budget FY10-11 Record Increases to revenue are positive amounts and Decreases as negatives	Revised Ensuig Fiscal Year - Budget FY10-11 Figures (Totals) which will appear on Budget Form to Submit to CDE
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Codes: BEGINNING RETAINED EARNINGS	492	5,524	5,524	5,000	0	5,000
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Source	INCOME AND OTHER SOURCES					
1500	1. Earnings on investments	87	100	32	0	0
1600	2. Food Services		0	0	0	0
1610-1614	3. Reimbursable food Service Revenue	45,987	61,376	44,000	38,850	38,850
1900	4. Other Revenue from Local Sources	1,107	1,000	1,000	1,000	1,000
3000	5. State Matching Child Nutrition; Grant 3161	2,808	4,500	1,500	1,500	1,500
3000	6. School Breakfast Program; Grant 3162	0	0	1,500	0	0
3000	7. Start Smart Nutrition; Grant 3164	0	0	700	0	0
4000	8. Federal Sources - School Breakfast Program (CFDA # 10.553)	35,694	39,476	40,000	40,000	40,000
4000	9. Federal Sources - School Lunch Program (CFDA # 10.555, 10.556, 10.557)	55,293	60,024	62,000	64,000	64,000
4010	10. Commodities-(CFDA # 40.550) No longer reported as CFDA # 10.550	7,348	8,000	8,000	8,000	8,000
52XX	11. Transfer From(+)To(-) Fund(s) (Net to zero across)	75,888	45,000	45,000	45,000	45,000
	12. Other Revenue	0	0	0	0	0
	13. TOTAL INCOME (Sum of lines 1-11)	224,212	219,476	203,732	198,350	198,350

TOTAL INCOME INCLUDING BEGINNING RETAINED EARNINGS (Sum of line 12 and BRE)	224,704	225,000	209,256	203,350	0	203,350
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NOTE-1: If you treat Transfers Out as an expenditure - report such amounts here:

52XX 11z Transfer To Fund(s) (input as a positive number on	0	0	0	0	0	0
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Object	EXPENSES AND OTHER USES					
0100	9. Salaries - from staff details tab	80,369	81,000	0	0	0
0100-0199	9. Salaries - additional items	0	0	80,000	72,000	72,000
0200	10. Employee Benefits - staff tab	31,991	29,690	0	0	0
0200-0299	10. Employee Benefits - addl items	0	0	29,956	23,200	23,200
7500-0599	18. Other Purchased Services	2,635	4,310	100	2,150	2,150
630-0639 not 0632-	19. Food	87,842	85,000	76,000	87,500	87,500
0632	20. Commodity Fees	0	8,000	8,000	8,000	8,000
0633	21. Commodities	0	0	0	0	0
0600-0699 not 0630-	22. Other Supplies	12,284	11,000	10,200	10,500	10,500
0700-0739	23. Property/Equipment	3,137	6,000	0	0	0
0740	24. Depreciation	923	0	0	0	0
0869	25. Indirect Costs	0	0	0	0	0
0800-0899 not 0869	26. Other Objects and Uses	0	0	0	0	0
	27. TOTAL EXPENSES AND OTHER USES (Sum of lines 13-25)	219,181	225,000	204,256	203,350	203,350

Program	APPROPRIATED RESERVES					
9100	28. Operating Reserve	0	0	0	0	0
9310	29. TABOR Emergency Reserve	0	0	0	0	0
9320	30. Reserve for Multi-Year Obligations	0	0	0	0	0
9400	31. Reserve for Encumbrances	0	0	0	0	0
9900	32. Other Reserves	0	0	0	0	0
	33. TOTAL APPROPRIATED RESERVES (Sum of lines 27-31)	0	0	0	0	0

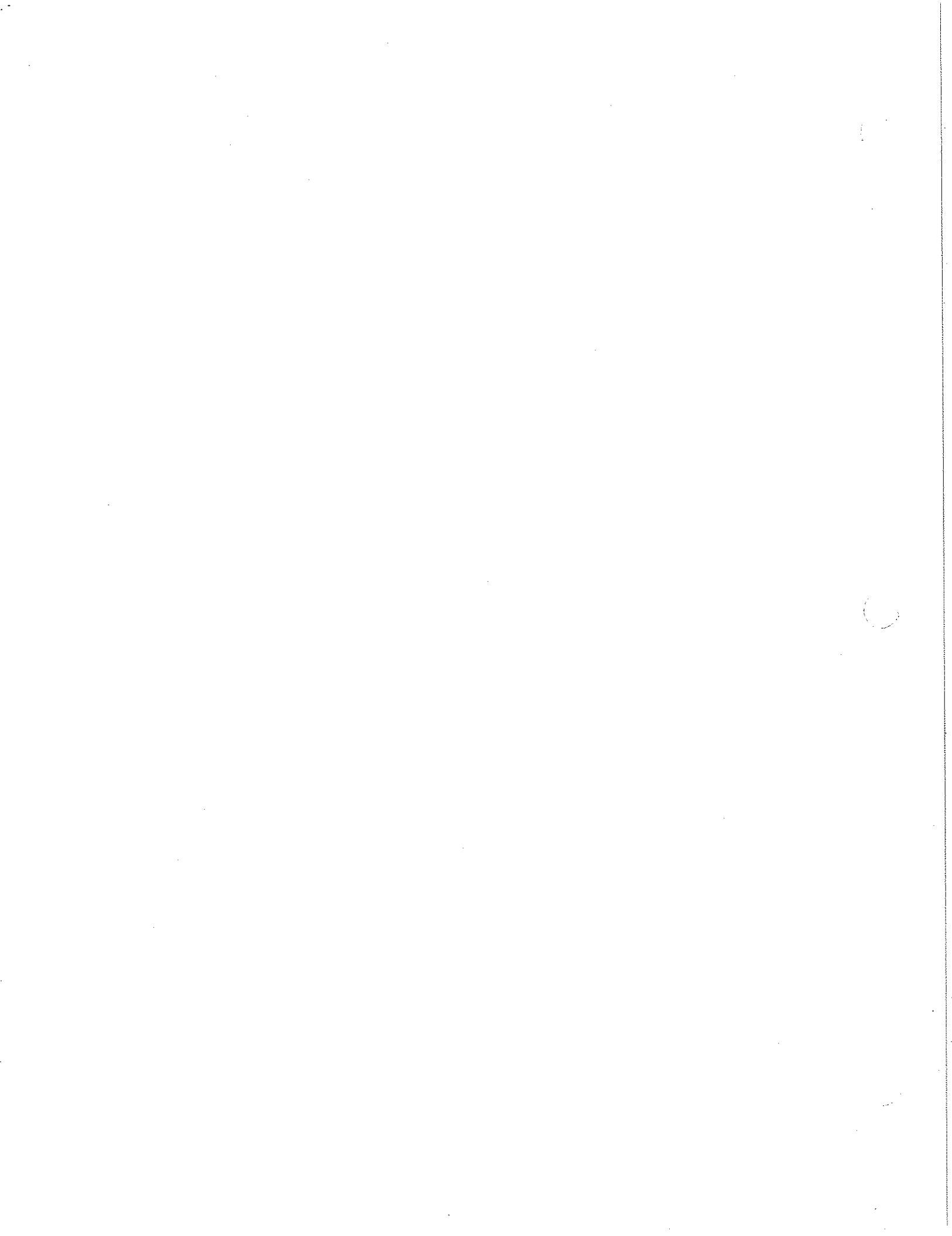
TOTAL FOOD SERVICE FUND EXPENSES AND APPROPRIATED RESERVES (Sum of line 27 and 33)	219,181	225,000	204,256	203,350	0	203,350
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---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---

TOTAL NET REVENUE	224,704	225,000	209,256	203,350	0	203,350
DIFFERENCE MUST EQUAL 0	(5,523)	0	(5,000)	0	0	0

OTHER

0730 Capital Outlay	0	0	0	0	0	0
Other Sources (please specify)	0	0	0	0	0	0



		Prior Year Actual - Audited FY08- 09	Current Fiscal Year - Budgeted FY09-10	Current Fiscal Year - Projected FY09-10	Original Ensnung Fiscal Year - Budget FY10-11	Adjustments Ensnung Fiscal Year - Budget FY10-11 Record Increases to revenue are positive amounts and Decreases as negatives	Revised Ensnung Fiscal Year - Budget FY10- 11 Figures (Totals) which will appear on Budget Form to Submit to CDE
<b>Codes:</b>	<b>BEGINNING ASSETS</b>	77,696	94,024	94,024	94,000	0	94,000
<b>Source</b>	<b>REVENUE AND OTHER SOURCES</b>						
1500	1. Earnings on Investments	0	0	0	0	0	0
1700	2. Pupil Activity	127,563	56,203	114,976	56,000	0	56,000
1740	3. Fees	0	0	0	0	0	0
52XX	4. Transfer From(+)To(-) _____ Fund(s) (Net to zero across	0	0	0	0	0	0
	5. Other Revenue (includes increases in assets)	0	0	0	0	0	0
	<b>6. TOTAL REVENUE (Sum of lines 1-5)</b>	<b>127,563</b>	<b>56,203</b>	<b>114,976</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
	<b>TOTAL REVENUE INCLUDING BEGINNING ASSETS (Sum of line 6 and</b>	<b>205,259</b>	<b>150,227</b>	<b>209,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>NOTE-1:</b>	<b>If you treat Transfers Out as an expenditure - report such amounts here:</b>						
52XX	4a Transfer To _____ Fund(s) (input as a positive number on	0	0	0	0	0	0
<b>Object</b>	<b>EXPENDITURES AND OTHER USES</b>						
	<b>INSTRUCTIONAL PROGRAMS - 0010 THROUGH 2099</b>						
0100-0199	7. Salaries - additional items (not from the Staff Details Tab)	0	0	0	0	0	0
0200-0299	8. Employees Benefits - addl items (not from the Staff Details Tab)	0	0	0	0	0	0
0300-0399	9. Purchased Professional and Technical Services	0	0	0	0	0	0
0400-0499	10. Purchased Property Services	0	0	0	0	0	0
0500-0599	11. Other Purchased Services	0	0	0	0	0	0
0600-0699	12. Supplies	0	0	0	0	0	0
0700-0739	13. Property/Equipment	0	0	0	0	0	0
0740	14. Depreciation	0	0	0	0	0	0
0800-0899	15. Other Expenditures	111,235	150,227	115,000	150,000	0	150,000
	<b>16. Total Instructional Program Expenditures (Sum of lines 7-15)</b>	<b>111,235</b>	<b>150,227</b>	<b>115,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<b>SUPPORT PROGRAMS - 2100 THROUGH 3400</b>						
0100-0199	17. Salaries - additional items (not from the Staff Details Tab)	0	0	0	0	0	0
0200-0299	18. Employees Benefits - addl items (not from the Staff Details Tab)	0	0	0	0	0	0
0300-0399	19. Purchased Professional and Technical Services	0	0	0	0	0	0
0400-0499	20. Purchased Property Services	0	0	0	0	0	0
0500-0599	21. Other Purchased Services	0	0	0	0	0	0
0600-0699	22. Supplies	0	0	0	0	0	0
0700-0739	23. Property/Equipment	0	0	0	0	0	0
0740	24. Depreciation	0	0	0	0	0	0
0800-0899	25. Other Expenditures	0	0	0	0	0	0
	<b>26. Total Support Program Expenditures (Sum of lines 17-25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>27. TOTAL EXPENDITURES AND OTHER USES(Sum of lines 16 &amp; 26)</b>	<b>111,235</b>	<b>150,227</b>	<b>115,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Program</b>	<b>APPROPRIATED RESERVES</b>						
9100	28. Operating Reserve	0	0	0	0	0	0
9320	30. Reserve for Multi-Year Obligations	0	0	0	0	0	0
9400	31. Reserve for Encumbrances	0	0	0	0	0	0
9900	32. Other Reserves	0	0	0	0	0	0
	<b>33. TOTAL APPROPRIATED RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PUPIL ACTIVITY AGENCY FUND EXPENDITURES AND APPROPRIATED</b>	<b>111,235</b>	<b>150,227</b>	<b>115,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<b>---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---</b>						
	<b>TOTAL NET REVENUE</b>	<b>205,259</b>	<b>150,227</b>	<b>209,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<b>DIFFERENCE MUST EQUAL 0</b>	<b>(94,024)</b>	<b>0</b>	<b>(94,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>