

**Fund 10: GENERAL FUND EXPENDITURES**

Prior Year Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
				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**

0100	Salaries - from staff details tab	0	0	0	0	0
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	0	0	0	0	0
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
0511	Student Transportation Purchased Within the BOCES or AU	0	0	0	0	0
0512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU	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
0515	Student Transportation Purchased from Contractors	0	0	0	0	0
0517	Student Transportation Purchased from School District Outside the State	0	0	0	0	0
0519	Other Purchased Student Transportation	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, BOCES or AU	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	0	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	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
	<b>TOTAL STUDENT SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2200 - Instructional Staff**

0100	Salaries - from staff details tab	15,000	0	0	0	0
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	5,902	0	0	0	0
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
0511	Student Transportation Purchased Within the BOCES or AU	0	0	0	0	0
0512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU	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
0515	Student Transportation Purchased from Contractors	0	0	0	0	0
0517	Student Transportation Purchased from School District Outside the State	0	0	0	0	0
0519	Other Purchased Student Transportation	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, BOCES or AU	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	250	0	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	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
	<b>TOTAL INSTRUCTIONAL STAFF SUPPORT</b>	<b>21,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2220 - Educational Library Services**

0100	Salaries - from staff details tab	0	0	0	0	0
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	0	0	0	0	0
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

**Fund 10: GENERAL FUND EXPENDITURES**

Prior Year Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
----------------------------	--	---	--	---	---

**SUPPORT SERVICES PROGRAM CODES**

*Object Codes*

0511	Student Transportation Purchased Within the BOCES or AU	0	0	0	0	0
0512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU	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
0515	Student Transportation Purchased from Contractors	0	0	0	0	0
0517	Student Transportation Purchased from School District Outside the State	0	0	0	0	0
0519	Other Purchased Student Transportation	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, BOCES or AU	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	0	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	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
<b>TOTAL EDUCATIONAL LIBRARY SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2300 - General Administration**

0100	Salaries - from staff details tab	104,216	104,850	104,850	98,916	0	98,916
0100	Salaries - additional items	0	0	0	0	0	0
0200	Employee Benefits - staff details tab	26,536	29,975	29,975	29,922	0	29,922
0200	Employee Benefits - addl items	0	0	0	0	0	0
0300	Purchased Professional & Technical Services	11,000	10,000	10,000	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	0	0	0	0	0	0
0500	Other Purchased Services	15,000	12,000	12,000	6,000	0	6,000
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, 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
0595	Purchased Services from Districts by Charter Schools (5% Administrative)	0	0	0	0	0	0
0600	Supplies	2,800	22,000	22,000	15,000	0	15,000
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	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
<b>TOTAL GENERAL ADMINISTRATION SUPPORT</b>		<b>159,552</b>	<b>178,825</b>	<b>178,825</b>	<b>154,838</b>	<b>0</b>	<b>154,838</b>

**2400 - School Administration**

0100	Salaries - from staff details tab	68,500	55,000	55,000	55,000	0	55,000
0100	Salaries - additional items	0	0	0	0	0	0
0200	Employee Benefits - staff details tab	17,579	13,297	13,297	13,792	0	13,792
0200	Employee Benefits - addl items	0	0	0	0	0	0
0300	Purchased Professional & Technical Services	20,000	20,000	20,000	10,000	0	10,000
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	40,000	30,000	30,000	15,000	0	15,000
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
0516	Student Transportation In-service	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	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, 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	44,500	30,000	30,000	15,000	0	15,000
0640	Books and Periodicals	0	0	0	0	0	0

Prior Year Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
				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*

0700	Property	0	0	0	0	0
0730	Equipment	0	0	0	0	0
0735	Non-Capital Equipment	15,000	15,000	15,000	10,000	10,000
0740	Depreciation	0	0	0	0	0
0800	Other Objects	61,875	10,795	10,795	0	0
0810	Dues and Fees	3,000	3,000	3,000	0	0
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
<b>TOTAL SCHOOL ADMINISTRATION SUPPORT</b>		<b>270,454</b>	<b>177,092</b>	<b>177,092</b>	<b>118,792</b>	<b>118,792</b>

**2500 - Business Services**

0100	Salaries - from staff details tab	44,918	43,600	43,600	40,718	40,718
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	10,390	11,484	11,484	11,392	11,392
0200	Employee Benefits - addl items	0	0	0	0	0
0300	Purchased Professional & Technical Services	17,500	17,500	17,500	17,500	17,500
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	2,000	2,000	2,000	2,000	2,000
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, BOCES or AU	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
0595	Purchased Services from Districts by Charter Schools (5% Administrative)	0	0	0	0	0
0600	Supplies	11,000	10,000	10,000	6,000	6,000
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	1,000	1,000	1,000	1,000	1,000
0740	Depreciation	0	0	0	0	0
0800	Other Objects	2,000	2,000	2,000	0	0
0810	Dues and Fees	1,000	1,000	1,000	1,000	1,000
0850	Internal Charge/Reimbursement Accounts	0	0	0	0	0
0851	Transportation/Field Trips	0	0	0	0	0
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
<b>TOTAL BUSINESS SERVICES SUPPORT</b>		<b>89,808</b>	<b>88,584</b>	<b>88,584</b>	<b>79,610</b>	<b>79,610</b>

**2600 - Operations and Maintenance**

0100	Salaries - from staff details tab	54,230	78,288	78,288	54,230	54,230
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	15,438	25,204	25,204	17,615	17,615
0200	Employee Benefits - addl items	0	0	0	0	0
0300	Purchased Professional & Technical Services	19,900	19,900	19,900	20,000	20,000
0400	Purchased Property Services	175,000	180,000	180,000	180,000	180,000
0430	Repairs & Maintenance Services	0	0	0	0	0
0442	Rental of Equipment	0	0	0	0	0
0500	Other Purchased Services	22,500	39,419	39,419	40,000	40,000
0519	Other Purchased Student Transportation	0	0	0	0	0
0520	Insurance Premiums	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, BOCES or AU	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	94,000	49,000	49,000	45,000	45,000
0640	Books and Periodicals	0	0	0	0	0
0700	Property	0	0	0	0	0
0730	Equipment	0	0	0	0	0
0732	Vehicles	0	0	0	0	0
0735	Non-Capital Equipment	0	0	0	0	0
0740	Depreciation	0	0	0	0	0
0800	Other Objects	3,000	3,000	3,000	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
<b>TOTAL OPERATIONS AND MAINTENANCE</b>		<b>384,068</b>	<b>394,811</b>	<b>394,811</b>	<b>356,845</b>	<b>356,845</b>

**2700 - Student Transportation**

0100	Salaries - from staff details tab	28,500	30,000	30,000	20,500	20,500
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	15,231	17,528	17,528	11,948	11,948
0200	Employee Benefits - addl items	0	0	0	0	0
0300	Purchased Professional & Technical Services	6,700	6,700	6,700	5,000	5,000
0400	Purchased Property Services	2,000	2,000	2,000	2,000	2,000
0430	Repairs & Maintenance Services	0	0	0	0	0

**Fund 10: GENERAL FUND EXPENDITURES**

Prior Year Actual - Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
-------------------------------------	--	---	--	---	---

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*

0442	Rental of Equipment	0	0	0	0	0	0
0500	Other Purchased Services	7,398	7,398	7,398	3,000	0	3,000
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	4,000	0	4,000
0515	Student Transportation Purchased from Contractors	0	0	0	0	0	0
0516	Student Transportation In-service	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	2,000	2,000	2,000	0	0	0
0520	Insurance Premiums	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, 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	29,000	5,000	5,000	5,000	0	5,000
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
0732	Vehicles	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	250	250	250	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
<b>TOTAL STUDENT TRANSPORTATION</b>		<b>91,079</b>	<b>70,876</b>	<b>70,876</b>	<b>51,448</b>	<b>0</b>	<b>51,448</b>

**2800 - Central Support**

0100	Salaries - from staff details tab	0	0	0	0	0	0
0100	Salaries - additional items	0	0	0	0	0	0
0200	Employee Benefits - staff details tab	0	0	0	0	0	0
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

**Fund 10: GENERAL FUND EXPENDITURES**

Prior Year Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
----------------------------	--	---	--	---	---

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*

0430	Repairs & Maintenance Services	0	0	0	0	0
0442	Rental of Equipment	0	0	0	0	0
0500	Other Purchased Services	75,000	115,000	115,000	117,860	117,860
0520	Insurance Premiums	50,000	50,000	50,000	36,000	36,000
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, BOCES or AU	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
0595	Purchased Services from Districts by Charter Schools (5% Administrative)	0	0	0	0	0
0600	Supplies	0	0	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	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
<b>TOTAL CENTRAL SUPPORT</b>		<b>125,000</b>	<b>165,000</b>	<b>165,000</b>	<b>153,860</b>	<b>153,860</b>

**2900 - Other Support**

0100	Salaries - from staff details tab	40,000	50,000	50,000	50,000	50,000
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	6,000	7,950	7,950	8,400	8,400
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	75,000	73,646	73,646	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, BOCES or AU	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	0	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	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0
<b>TOTAL OTHER SUPPORT</b>		<b>121,000</b>	<b>131,596</b>	<b>131,596</b>	<b>58,400</b>	<b>58,400</b>

**3100 - Food Service Operations**

0100	Salaries - from staff details tab	0	0	0	0	0
0100	Salaries - additional items	0	0	0	0	0
0200	Employee Benefits - staff details tab	0	0	0	0	0
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
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, BOCES or AU	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	0	0	0	0
0630	Food	0	0	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	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
0868	Overhead Costs	0	0	0	0	0
0869	Indirect Costs	0	0	0	0	0

Prior Year Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
				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

TOTAL FOOD SERVICE OPERATIONS	0	0	0	0	0
-------------------------------	---	---	---	---	---

**3210 - Enterprise Instructional Programs**

0100 Salaries - from staff details tab	0	0	0	0	0
0100 Salaries - additional items	0	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	0	0	0
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
0580 Travel, Registration, and Entrance	0	0	0	0	0
0600 Supplies	0	0	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	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 ENTERPRISE INSTRUCTIONAL PROGRAMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**3220 - Enterprise Non-Instructional Programs**

0100 Salaries - from staff details tab	0	0	0	0	0
0100 Salaries - additional items	0	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	0	0	0
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
0580 Travel, Registration, and Entrance	0	0	0	0	0
0600 Supplies	0	0	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	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 ENTERPRISE NON-INSTRUCTIONAL PROGRAMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**3300 - Community Services**

0100 Salaries - from staff details tab	0	0	0	0	0
0100 Salaries - additional items	0	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	0	0	0
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
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, BOCES or AU	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	0	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
0732 Vehicles	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
0868 Overhead Costs	0	0	0	0	0
0869 Indirect Costs	0	0	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**3400 - Education for Adults**

0100 Salaries - from staff details tab	0	0	0	0	0
0100 Salaries - additional items	0	0	0	0	0
0200 Employee Benefits - staff details tab	0	0	0	0	0
0200 Employee Benefits - addl items	0	0	0	0	0

Prior Year Audited FY09-10	Actual - FY10-11	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
----------------------------	------------------	--	---	--	---	---

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*

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
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, 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	0	0	0	0	0	0
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
<b>TOTAL EDUCATION FOR ADULTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES**

0100	Salaries - from staff details tab	0	0	0	0	0	0
0100	Salaries - additional items	0	0	0	0	0	0
0200	Employee Benefits - staff details tab	0	0	0	0	0	0
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
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, 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	0	0	0	0	0	0
0640	Books and Periodicals	0	0	0	0	0	0
0700	Property	0	0	0	0	0	0
0710	Land and Improvements	0	0	0	0	0	0
0720	Buildings	0	0	0	0	0	0
0721	Lease Holding Improvements	0	0	0	0	0	0
0722	New Construction	0	0	0	0	0	0
0723	Major Renovations	0	0	0	0	0	0
0730	Equipment	0	0	0	0	0	0
0732	Vehicles	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 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TOTAL SUPPORT SERVICES EXPENDITURES</b>	1,262,113	1,206,784	1,206,784	973,793	0	973,793
--	-----------	-----------	-----------	---------	---	---------

<b>TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES</b>	2,324,019	2,424,619	2,424,619	1,836,405	0	1,836,405
--	-----------	-----------	-----------	-----------	---	-----------

**OTHER USES**

<b>5000 - Other Uses</b>	0	0	0	0	0	0
--------------------------	---	---	---	---	---	---

**5100 - Debt Service**

0830 Interest	0	0	0	0	0	0
0910 Redemption of Principal	0	0	0	0	0	0

**Transfers and Allocations Out (as reported at the bottom of the GenFundREV page)**

Link of amounts from the GenFundREV page	138,775	78,594	78,594	121,333	0	121,333
<b>TOTAL OTHER USES</b>	<b>138,775</b>	<b>78,594</b>	<b>78,594</b>	<b>121,333</b>	<b>0</b>	<b>121,333</b>

<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>2,462,794</b>	<b>2,503,213</b>	<b>2,503,213</b>	<b>1,957,738</b>	<b>0</b>	<b>1,957,738</b>
--	------------------	------------------	------------------	------------------	----------	------------------

**Program**

**APPROPRIATED RESERVES**

9100	Operating Reserve	0	0	0	0	0	0
9310	TABOR Emergency Reserve	60,199	55,000	55,000	50,000	0	50,000
9315	District Emergency Reserve	0	0	0	0	0	0
9320	Reserve for Multi-Year Obligations	0	0	0	0	0	0
9400	Reserve for Encumbrances	100,000	100,000	100,000	100,000	0	100,000
9900	Other Reserves	0	0	0	0	0	0
<b>TOTAL APPROPRIATED RESERVES</b>		<b>160,199</b>	<b>155,000</b>	<b>155,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

<b>TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES</b>	<b>2,622,993</b>	<b>2,658,213</b>	<b>2,658,213</b>	<b>2,107,738</b>	<b>0</b>	<b>2,107,738</b>
--	------------------	------------------	------------------	------------------	----------	------------------

**Fund 10: GENERAL FUND EXPENDITURES**

Prior Year Actual - Audited FY09-10	Current Fiscal Year - Budgeted FY10-11	Current Fiscal Year - Projected FY10-11	Original Ensuig Fiscal Year - Budget FY11-12	Adjustments Ensuig Fiscal Year - Budget FY11-12	Revised Ensuig Fiscal Year - Budget FY11-12
-------------------------------------	--	---	--	---	---

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

---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---

**NON-APPROPRIATED RESERVES**

9200 Non-appropriated Operating Reserves  
 (Must not exceed 15% of Total Expenditures and Reserves)

**TOTAL GENERAL FUND EXPENDITURES AND RESERVES**

TOTAL NET REVENUE

DIFFERENCE MUST EQUAL 0

0	0	0	0	0	0
2,622,993	2,658,213	2,658,213	2,107,738	0	2,107,738
2,622,993	2,658,314	2,658,314	2,107,738	0	2,107,738
0	(101)	(101)	0	0	0