

FY2017-2018 SUMMARY BUDGET

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017		10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk- Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Supplemental Capital Construction, Technology, and Maintenance Fund.	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects
Budgeted Pupil Count: 29,884.1												
<b>Beginning Fund Balance (Includes All Reserves)</b>		30,243,865	5,860,959	136,300	129,285	168,992	-	1,789,806	742,115	48,426,351	244,078,815	669,829
<b>Revenues</b>												
Local Sources	1000 - 1999	244,850,206	2,392,434	125,000	-	4,842,382	9,923,531	14,925,000	7,488,500	54,620,000	1,305,000	75,000
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	85,256,951	497,855	-	-	94,011	1,069,636	-	3,589,994	-	-	-
Federal Sources	4000 - 4999	1,245,816	-	-	-	3,028,110	8,506,833	-	-	-	-	-
<b>Total Revenues</b>		331,352,973	2,890,289	125,000	-	7,964,503	19,500,000	14,925,000	11,078,494	54,620,000	1,305,000	75,000
<b>Total Beginning Fund Balance and Reserves</b>		361,596,838	8,751,248	261,300	129,285	8,133,495	19,500,000	16,714,806	11,820,609	103,046,351	245,383,815	744,829
Total Allocations To/From Other Funds	5600,5700, 5800	(25,010,249)	23,246,039	-	1,764,210	-	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	(13,020,145)	-	4,596,678	(46,340)	857,616	-	-	4,974,089	-	-	2,638,102
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		323,566,444	31,997,287	4,857,978	1,847,155	8,991,111	19,500,000	16,714,806	16,794,698	103,046,351	245,383,815	3,382,931
<b>Expenditures</b>												
<b>Instruction - Program 0010 to 2099</b>												
Salaries	0100	146,994,425	1,558,476	-	663,156	-	7,352,461	-	-	-	-	-
Employee Benefits	0200	43,480,679	525,529	-	228,387	591.00	2,526,126	-	-	-	-	-
Purchased Services	0300,0400, 0500	3,859,393	1,808,025	-	400,500	-	635,122	-	-	-	-	-
Supplies and Materials	0600	7,181,761	153,543	-	1,642	-	172,965	-	-	-	-	-
Property	0700	1,398,014	1,200	-	0	-	118,269	-	-	-	-	-
Other	0800, 0900	474,264	18,693,062	-	251,183	-	8,695,057	-	-	-	-	-
<b>Total Instruction</b>		203,388,536	22,739,835	-	1,544,868	591	19,500,000	-	-	-	-	-
<b>Supporting Services</b>												
<b>Students - Program 2100</b>												
Salaries	0100	13,782,140.00	88,305	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	4,120,241.00	26,257	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	347,245.00	14,754	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	341,025.00	-	-	-	-	-	-	-	-	-	-
Property	0700	107,100.00	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	56,657.00	-	-	-	-	-	-	-	-	-	-
<b>Total Students</b>		18,754,408	129,316	-	-	-	-	-	-	-	-	-

FY2017-2018 SUMMARY BUDGET

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017													
Budgeted Pupil Count: 29,884.1		Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects
<b>Instructional Staff - Program 2200</b>													
Salaries	0100	9,900,242.00	12,500	-	-	87,784.00	-	-	-	-	-	-	-
Employee Benefits	0200	3,002,576.00	2,679	-	-	29,418.00	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	896,943.00	9,175	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	1,276,548.00	8,080	-	-	-	-	-	-	-	-	-	-
Property	0700	550,273.00	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	43,534.00	592	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Staff</b>		<b>15,670,116</b>	<b>33,026</b>	<b>-</b>	<b>-</b>	<b>117,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>													
Salaries	0100	2,390,468	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	626,007	-	8,957.00	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	1,074,410	484,150	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	103,060	-	-	-	-	-	-	-	-	-	-	-
Property	0700	17,000	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	95,331	-	-	-	-	-	-	-	-	-	-	-
<b>Total School Administration</b>		<b>4,306,276</b>	<b>484,150</b>	<b>8,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>School Administration - Program 2400</b>													
Salaries	0100	17,633,222	542,352	-	-	5,232.00	-	-	-	-	-	-	-
Employee Benefits	0200	5,293,941	169,477	-	-	2,014.00	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	242,401	11,216	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	253,948	20,049	-	-	-	-	-	-	-	-	-	-
Property	0700	18,289	3,030	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	11,788	505	-	-	-	-	-	-	-	-	-	-
<b>Total School Administration</b>		<b>23,453,589</b>	<b>746,629</b>	<b>-</b>	<b>-</b>	<b>7,246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Business Services - Program 2500, including Program 2501</b>													
Salaries	0100	2,915,082	30,792	14,820	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	877,046	6,574	7,985	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	585,893	258,354	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	121,557	-	-	-	-	-	-	-	-	-	-	-
Property	0700	29,000	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	(329,873)	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Services</b>		<b>4,198,705</b>	<b>295,720</b>	<b>22,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operations and Maintenance - Program 2600</b>													
Salaries	0100	12,429,823	587,547	-	-	-	187.00	-	-	106,066	-	-	-
Employee Benefits	0200	4,201,620	21,080	-	-	-	-	-	-	37,487	-	-	-

FY2017-2018 SUMMARY BUDGET

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017  Budgeted Pupil Count: 29,884.1		Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	26 Supplemental Capital Construction, Technology, and Maintenance Fund.	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects
Purchased Services	0300,0400,												
	0500	2,320,802	31,367	715,282	-	300.00	-	-	2,400	-	-	-	-
Supplies and Materials	0600	6,268,365	(98,251)	-	-	-	-	-	27,000	-	-	-	-
Property	0700	32,770	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	(10,421,936)	-	-	-	-	-	11,417,982	-	-	-	-	-
<b>Total Operations and Maintenance</b>		<b>14,831,444</b>	<b>541,743</b>	<b>715,282</b>	<b>-</b>	<b>487</b>	<b>-</b>	<b>11,417,982</b>	<b>172,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Transportation - Program 2700</b>													
Salaries	0100	-	-	-	-	-	-	-	10,318,924	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-	4,550,626	-	-	-	-
Purchased Services	0300,0400,												
	0500	-	-	-	-	-	-	-	377,000	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	1,536,436	-	-	-	-
Property	0700	-	-	-	-	-	-	-	5,000	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	(958,000)	-	-	-	-
<b>Total Student Transportation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,829,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Central Support - Program 2800, including Program 2801</b>													
Salaries	0100	6,081,169	-	225,180.00	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	1,746,832	-	44,219.00	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,												
	0500	3,646,652	890,867	3,658,035.00	-	-	-	1,500,000	-	-	1,523,051	-	-
Supplies and Materials	0600	375,856	-	2,500.00	-	-	-	-	-	-	-	-	-
Property	0700	902,011	-	40,000.00	-	-	-	-	-	-	-	-	-
Other	0800, 0900	(3,265,411)	-	3,000.00	-	-	-	3,349,074	-	-	-	-	-
<b>Total Central Support</b>		<b>9,487,109</b>	<b>890,867</b>	<b>3,972,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,849,074</b>	<b>-</b>	<b>-</b>	<b>1,523,051</b>	<b>-</b>	<b>-</b>
<b>Other Support - Program 2900</b>													
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,												
	0500	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	144,905,092	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Support</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,905,092</b>	<b>-</b>	<b>-</b>
<b>Food Service Operations - Program 3100</b>													
Salaries	0100	-	-	-	-	3,758,429.00	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	1,511,602.00	-	-	-	-	-	-	-
Purchased Services	0300,0400,												
	0500	-	-	-	-	132,356.00	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	3,326,976.00	-	-	-	-	-	-	-
Property	0700	-	-	-	-	62,000.00	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	30,700.00	-	-	-	-	-	-	-
<b>Total Other Support</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,822,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY2017-2018 SUMMARY BUDGET

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017													
Budgeted Pupil Count: 29,884.1		Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Supplemental Capital Construction, Technology, and Maintenance Fund.	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects
<b>Enterprise Operations - Program 3200</b>													
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Enterprise Operations</b>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Community Services - Program 3300</b>													
Salaries	0100	3,853,090	-	-	87,405	-	-	-	-	-	-	-	-
Employee Benefits	0200	1,573,392	-	-	36,633	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	1,171,297	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	274,137	-	-	-	-	-	-	-	-	-	-	-
Property	0700	30,650	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	49,285	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Services</b>		6,951,851	-	-	124,038	-	-	-	-	-	-	-	-
<b>Education for Adults - Program 3400</b>													
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education for Adults Services</b>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Supporting Services</b>		97,653,498	3,121,451	4,719,978	248,486	8,822,550	-	16,267,056	16,002,939	-	146,428,143	-	

FY2017-2018 SUMMARY BUDGET

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017													
Budgeted Pupil Count: 29,884.1		Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects
<b>Property - Program 4000</b>													
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-	-	-	-	952,903
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-	383,937
Property	0700	-	113,568	-	-	-	-	-	-	-	-	-	1,947,559
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property</b>			-	113,568	-	-	-	-	-	-	-	-	3,284,399
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>													
Salaries	0100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee Benefits	0200	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Purchased Services	0300,0400,0500	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10,000	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	0800, 0900	-	-	-	-	-	-	-	-	-	57,395,212	-	-
<b>Total Other Uses</b>			-	-	-	-	-	-	-	-	57,405,212	-	-
<b>Total Expenditures</b>			301,042,034	25,974,854	4,719,978	1,793,354	8,823,141	19,500,000	16,267,056	16,002,939	57,405,212	146,428,143	3,284,399
<b>APPROPRIATED RESERVES</b>													
Other Reserved Fund Balance (9900)	0840	-	-	-	-	-	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	40,000	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	9,305,433.00	-	-	-	-	-	-	-	311,671	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	9,031,260.00	777,255	138,000	53,801	127,970	-	447,750	480,088	-	-	-	98,532
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Reserves</b>			18,336,693	777,255	138,000	53,801	167,970	-	447,750	791,759	-	-	98,532
<b>Total Expenditures and Reserves</b>			319,378,727	26,752,109	4,857,978	1,847,155	8,991,111	19,500,000	16,714,806	16,794,698	57,405,212	146,428,143	3,382,931

**FY2017-2018 SUMMARY BUDGET**

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017													
Budgeted Pupil Count: 29,884.1		Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects
<b>BUDGETED ENDING FUND BALANCE</b>													
Non-spendable fund balance (9900)	6710	-	-	-	-	-	-	-	-	-	-	-	-
Restricted fund balance (9990)	6720	-	-	-	-	-	-	-	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	-	-	-	-	-	-	-	-	-	-	-	-
TABOR multi year obligations (9322)	6722	-	-	-	-	-	-	-	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-	-	-	-	-	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-	-	-	-	-	-	-	-	-	-
Full day kindergarten reserve (9325)	6725	-	-	-	-	-	-	-	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-	-	-	-	-	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-	-	-	-	-	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-	-	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-	-	-	-	-	-	-	-	-
Assigned fund balance (9900)	6760	-	-	-	-	-	-	-	-	-	-	-	-
Unassigned fund balance (9900)	6770	-	-	-	-	-	-	-	-	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-	-	-	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		4,187,717	5,245,178	-	-	-	-	-	-	-	45,641,139	98,955,672	-

**FY2017-2018 SUMMARY BUDGET**

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017					
Budgeted Pupil Count: 29,884.1	Object Source	60 Internal Service	70 Fiduciary: Trust and Other Agency Funds: 70, 71, 75-79	74 Pupil Activity Agency	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>		7,419,981	2,776,467	3,319,556	345,762,321
<b>Revenues</b>					
Local Sources	1000 - 1999	31,770,500	4,330,000	10,000,000.00	386,647,553
Intermediate Sources	2000 - 2999	-	-	-	-
State Sources	3000 - 3999	-	-	-	90,508,447
Federal Sources	4000 - 4999	-	-	-	12,780,759
<b>Total Revenues</b>		31,770,500	4,330,000	10,000,000	489,936,759
<b>Total Beginning Fund Balance and Reserves</b>		39,190,481	7,106,467	13,319,556	835,699,080
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	-	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		39,190,481	7,106,467	13,319,556	835,699,080
<b>Expenditures</b>					
<b>Instruction - Program 0010 to 2099</b>					
Salaries	0100	-	-	-	156,568,518
Employee Benefits	0200	-	-	-	46,761,312
Purchased Services	0300,0400, 0500	-	-	-	6,703,040
Supplies and Materials	0600	-	-	-	7,509,911
Property	0700	-	-	-	1,517,483
Other	0800, 0900	-	-	-	28,113,566
<b>Total Instruction</b>		-	-	-	247,173,830
<b>Supporting Services</b>					
<b>Students - Program 2100</b>					
Salaries	0100	-	-	-	13,870,445
Employee Benefits	0200	-	-	-	4,146,498
Purchased Services	0300,0400, 0500	-	-	-	361,999
Supplies and Materials	0600	-	-	-	341,025
Property	0700	-	-	-	107,100
Other	0800, 0900	-	4,279,000	9,900,000	14,235,657
<b>Total Students</b>		-	4,279,000	9,900,000	33,062,724

**FY2017-2018 SUMMARY BUDGET**

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017					
Budgeted Pupil Count: 29,884.1	Object Source	60 Internal Service	70 Fiduciary: Trust and Other Agency Funds: 70, 71, 75-79	74 Pupil Activity Agency	TOTAL
<b>Instructional Staff - Program 2200</b>					
Salaries	0100	-	-	-	10,000,526
Employee Benefits	0200	-	-	-	3,034,673
Purchased Services	0300,0400,				
	0500	-	-	-	906,118
Supplies and Materials	0600	-	-	-	1,284,628
Property	0700	-	-	-	550,273
Other	0800, 0900	-	-	-	44,126
<b>Total Instructional Staff</b>		-	-	-	15,820,344
<b>General Administration - Program 2300, including Program 2303 and 2304</b>					
Salaries	0100	-	-	-	2,390,468
Employee Benefits	0200	-	-	-	634,964
Purchased Services	0300,0400,				
	0500	-	-	-	1,558,560
Supplies and Materials	0600	-	-	-	103,060
Property	0700	-	-	-	17,000
Other	0800, 0900	-	-	-	95,331
<b>Total School Administration</b>		-	-	-	4,799,383
<b>School Administration - Program 2400</b>					
Salaries	0100	-	-	-	18,180,806
Employee Benefits	0200	-	-	-	5,465,432
Purchased Services	0300,0400,				
	0500	-	-	-	253,617
Supplies and Materials	0600	-	-	-	273,997
Property	0700	-	-	-	21,319
Other	0800, 0900	-	-	-	12,293
<b>Total School Administration</b>		-	-	-	24,207,464
<b>Business Services - Program 2500, including Program 2501</b>					
Salaries	0100	-	-	-	2,960,694
Employee Benefits	0200	-	-	-	891,605
Purchased Services	0300,0400,				
	0500	-	-	-	844,247
Supplies and Materials	0600	-	-	-	121,557
Property	0700	-	-	-	29,000
Other	0800, 0900	-	-	-	(329,873)
<b>Total Business Services</b>		-	-	-	4,517,230
<b>Operations and Maintenance - Program 2600</b>					
Salaries	0100	-	-	-	13,123,623
Employee Benefits	0200	-	-	-	4,260,187

**FY2017-2018 SUMMARY BUDGET**

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017				70 Fiduciary: Trust and Other Agency Funds: 70, 71, 75-79	74 Pupil Activity Agency	
Budgeted Pupil Count: 29,884.1	Object Source	60 Internal Service				TOTAL
Purchased Services	0300,0400,					
	0500	-	-	-	-	3,070,151
Supplies and Materials	0600	-	-	-	-	6,197,114
Property	0700	-	-	-	-	32,770
Other	0800, 0900	-	-	-	-	996,046
<b>Total Operations and Maintenance</b>		-	-	-	-	27,679,891
<b>Student Transportation - Program 2700</b>						
Salaries	0100	-	-	-	-	10,318,924
Employee Benefits	0200	-	-	-	-	4,550,626
Purchased Services	0300,0400,					
	0500	-	-	-	-	377,000
Supplies and Materials	0600	-	-	-	-	1,536,436
Property	0700	-	-	-	-	5,000
Other	0800, 0900	-	-	-	-	(958,000)
<b>Total Student Transportation</b>		-	-	-	-	15,829,986
<b>Central Support - Program 2800, including Program 2801</b>						
Salaries	0100	195,366	-	-	-	6,501,715
Employee Benefits	0200	59,134	-	-	-	1,850,185
Purchased Services	0300,0400,					
	0500	33,166,304	-	-	-	44,384,909
Supplies and Materials	0600	62,000	-	-	-	440,356
Property	0700	0	-	-	-	942,011
Other	0800, 0900	194,000	-	-	-	280,663
<b>Total Central Support</b>		33,676,804	-	-	-	54,399,839
<b>Other Support - Program 2900</b>						
Salaries	0100	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-
Purchased Services	0300,0400,					
	0500	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	144,905,092
Other	0800, 0900	-	-	-	-	-
<b>Total Other Support</b>		-	-	-	-	144,905,092
<b>Food Service Operations - Program 3100</b>						
Salaries	0100	-	-	-	-	3,758,429
Employee Benefits	0200	-	-	-	-	1,511,602
Purchased Services	0300,0400,					
	0500	-	-	-	-	132,356
Supplies and Materials	0600	-	-	-	-	3,326,976
Property	0700	-	-	-	-	62,000
Other	0800, 0900	-	-	-	-	30,700
<b>Total Other Support</b>		-	-	-	-	8,822,063

**FY2017-2018 SUMMARY BUDGET**

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017					
Budgeted Pupil Count: 29,884.1	Object Source	60 Internal Service	70 Fiduciary: Trust and Other Agency Funds: 70, 71, 75-79	74 Pupil Activity Agency	TOTAL
<b>Enterprise Operations - Program 3200</b>					
Salaries	0100	-	-	-	-
Employee Benefits	0200	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
<b>Total Enterprise Operations</b>		-	-	-	-
<b>Community Services - Program 3300</b>					
Salaries	0100	-	-	-	3,940,495
Employee Benefits	0200	-	-	-	1,610,025
Purchased Services	0300,0400, 0500	-	-	-	1,171,297
Supplies and Materials	0600	-	-	-	274,137
Property	0700	-	-	-	30,650
Other	0800, 0900	-	-	-	49,285
<b>Total Community Services</b>		-	-	-	7,075,889
<b>Education for Adults - Program 3400</b>					
Salaries	0100	-	-	-	-
Employee Benefits	0200	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
<b>Total Education for Adults Services</b>		-	-	-	-
<b>Total Supporting Services</b>		33,676,804	4,279,000	9,900,000	341,119,905

**FY2017-2018 SUMMARY BUDGET**

Boulder Valley School District District Code: 0480 Adopted Budget Adopted: June 27, 2017					
Budgeted Pupil Count: 29,884.1	Object Source	60 Internal Service	70 Fiduciary: Trust and Other Agency Funds: 70, 71, 75-79	74 Pupil Activity Agency	TOTAL
<b>Property - Program 4000</b>					
Salaries	0100	-	-	-	-
Employee Benefits	0200	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	952,903
Supplies and Materials	0600	-	-	-	383,937
Property	0700	-	-	-	2,061,127
Other	0800, 0900	-	-	-	-
<b>Total Property</b>		-	-	-	3,397,967
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>					
Salaries	0100	N/A	N/A	N/A	N/A
Employee Benefits	0200	N/A	N/A	N/A	N/A
Purchased Services	0300,0400, 0500	N/A	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A
Other	0800, 0900	-	-	-	57,395,212
<b>Total Other Uses</b>		-	-	-	57,405,212
<b>Total Expenditures</b>		33,676,804	4,279,000	9,900,000	649,096,914
<b>APPROPRIATED RESERVES</b>					
Other Reserved Fund Balance (9900)	0840	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	40,000
Reserved Fund Balance (9100)	0840	5,513,677	-	-	15,130,781
District Emergency Reserve (9315)	0840	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	11,154,656
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-
<b>Total Reserves</b>		5,513,677	-	-	26,325,437
<b>Total Expenditures and Reserves</b>		39,190,481	4,279,000	9,900,000	675,422,351

**FY2017-2018 SUMMARY BUDGET**

<b>Boulder Valley School District</b> <b>District Code: 0480</b> <b>Adopted Budget</b> <b>Adopted: June 27, 2017</b>  <b>Budgeted Pupil Count: 29,884.1</b>	<b>Object Source</b>	<b>60 Internal Service</b>	<b>70 Fiduciary: Trust and Other Agency Funds: 70, 71, 75-79</b>	<b>74 Pupil Activity Agency</b>	<b>TOTAL</b>
<b>BUDGETED ENDING FUND BALANCE</b>					
Non-spendable fund balance (9900)	6710	-	-	-	-
Restricted fund balance (9990)	6720	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	-	-	-	-
TABOR multi year obligations (9322)	6722	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-	-
Full day kindergarten reserve (9325)	6725	-	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-
Assigned fund balance (9900)	6760	-	-	-	-
Unassigned fund balance (9900)	6770	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-
<b>Total Ending Fund Balance</b>		-	-	-	-
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	2,827,467	3,419,556	160,276,729