



FY2018-19 SUMMARY BUDGET page 2 of 3

SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	17 Capital Reserve	18 Insurance Reserve / Risk Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	24 Full-Day Kindergarten Mill Levy Override	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 Non-Voter Approved Debt	41 Building Fund	61 Print Shop	64 Risk Related Activity	72 Private-Purpose Trust	74 Pupil Activity Agency (Charter School)	TOTAL
		FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget
Brighton 27J	0040																			
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	7,400	76,951	0	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total School Administration</b>		<b>9,197,557</b>	<b>3,226,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,978,027</b>
<b>Business Services - Program 2500</b>																				
Salaries	0100	7,078,163	207,171	0	0	0	0	0	0	0	0	49,947	0	0	0	56,794	0	0	0	7,389,975
Employee Benefits	0200	2,197,438	74,253	0	0	0	0	0	0	25,551	0	37,945	0	0	0	19,013	0	0	0	2,354,198
Purchased Services	0500	955,190	557,524	0	0	0	0	0	0	0	0	0	0	0	0	40,326	0	0	0	1,553,030
Supplies and Materials	0600	362,522	21,000	0	0	0	0	0	0	0	0	0	0	0	0	438,002	0	0	0	438,002
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	4,000	0	0	0	0	0	152,049	0	0	0	0	0	0	0	0	0	0	0	156,049
<b>Total Business Services</b>		<b>10,599,311</b>	<b>859,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,049</b>	<b>0</b>	<b>25,551</b>	<b>87,792</b>	<b>87,792</b>	<b>0</b>	<b>0</b>	<b>170,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,891,274</b>
<b>Operations and Maintenance - Program 2600</b>																				
Salaries	0100	4,366,767	484,173	0	0	0	0	0	0	0	0	0	0	0	42,854	0	0	0	0	4,893,794
Employee Benefits	0200	1,438,862	189,734	0	0	0	0	0	0	0	0	0	0	0	14,899	0	0	0	0	1,643,495
Purchased Services	0500	1,330,836	5,486,299	8,462	150,000	0	0	0	0	0	500	0	0	0	846,681	0	0	0	0	7,822,778
Supplies and Materials	0600	3,448,775	570,523	0	0	0	0	0	0	0	67,905	0	0	0	158,098	0	0	0	0	4,243,601
Property	0700	25,105	65,650	0	0	0	0	0	0	0	0	0	0	0	3,147,330	0	0	0	0	3,238,096
Other	0800, 0900	21,863	0	0	0	0	0	0	0	0	0	0	0	0	8,113,938	0	0	0	0	8,135,801
<b>Total Operations and Maintenance</b>		<b>10,630,008</b>	<b>6,796,379</b>	<b>8,462</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,324,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,977,555</b>
<b>Student Transportation - Program 2700</b>																				
Salaries	0100	0	0	0	0	0	0	35,349	0	0	4,029,972	0	0	0	0	0	0	0	0	4,065,321
Employee Benefits	0200	0	0	0	0	0	0	13,983	0	0	1,377,417	0	0	0	0	0	0	0	0	1,591,380
Purchased Services	0500	0	2,000	0	0	0	0	0	0	0	184,942	0	0	0	0	0	0	0	0	186,942
Supplies and Materials	0600	0	1,654	0	0	0	0	0	0	0	785,990	0	0	0	0	0	0	0	0	787,644
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	(200,000)	0	0	0	0	0	0	0	0	(200,000)
<b>Total Student Transportation</b>		<b>0</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,332</b>	<b>0</b>	<b>6,358,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,411,287</b>
<b>Central Support - Program 2800</b>																				
Salaries	0100	2,425,354	172,648	0	0	0	0	79,777	0	0	0	68,717	0	0	140,650	0	0	0	0	2,887,146
Employee Benefits	0200	738,540	68,022	0	0	0	0	29,788	0	0	0	24,051	0	0	49,171	0	0	0	0	909,672
Purchased Services	0500	1,949,640	678,819	0	1,400,000	0	0	2,000	0	0	0	67,165	0	0	0	0	0	0	0	4,088,614
Supplies and Materials	0600	236,457	18,334	(130,000)	0	0	0	0	0	0	1,400	0	0	0	0	0	0	0	0	158,691
Property	0700	0	200,000	0	0	0	0	0	0	0	0	0	0	0	820,000	0	0	0	0	1,020,000
Other	0800, 0900	7,663	0	0	0	0	0	0	0	0	0	160	0	0	0	0	0	0	0	8,143
<b>Total Central Support</b>		<b>5,417,941</b>	<b>939,503</b>	<b>70,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>111,485</b>	<b>0</b>	<b>0</b>	<b>161,473</b>	<b>161,473</b>	<b>0</b>	<b>0</b>	<b>1,009,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,110,223</b>
<b>Other Support - Program 2900</b>																				
Salaries	0100	150,407	0	0	0	0	0	0	0	9,000	49,650	0	0	0	0	0	0	0	0	209,057
Employee Benefits	0200	47,596	0	0	0	0	0	0	0	1,510	16,925	0	0	0	0	0	0	0	0	66,031
Purchased Services	0500	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0	10,000
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	2,693	0	0	0	0	0	0	0	0	2,693
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	0	199,962	0	0	0	0	0	0	0	199,962
<b>Total Other Support</b>		<b>198,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,510</b>	<b>278,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,833</b>
<b>Food Service Operations - Program 3100</b>																				
Salaries	0100	0	0	0	0	0	1,818,788	0	0	0	0	0	0	0	0	0	0	0	0	1,818,788
Employee Benefits	0200	0	0	0	0	0	608,715	0	0	0	0	0	0	0	0	0	0	0	0	608,715
Purchased Services	0500	0	0	0	0	0	84,405	0	0	0	0	0	0	0	0	0	0	0	0	84,405
Supplies and Materials	0600	0	0	0	0	0	2,415,820	0	0	0	0	0	0	0	0	0	0	0	0	2,415,820
Property	0700	0	0	0	0	0	24,908	0	0	0	0	0	0	0	0	0	0	0	0	24,908
Other	0800, 0900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Food Service Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,962,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,962,637</b>
<b>Enterprise Operations - Program 3200</b>																				
Salaries	0100	0	0	0	0	0	0	0	0	0	0	983,487	0	0	0	0	0	0	0	983,487
Employee Benefits	0200	0	0	0	0	0	0	0	0	0	0	291,643	0	0	0	0	0	0	0	291,643
Purchased Services	0500	0	0	0	0	0	0	13,000	0	0	96,850	0	0	0	0	0	842,400	0	0	952,250
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	128,516	0	0	0	0	0	0	0	0	128,516
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	668,710	0	0	0	0	0	0	0	0	668,710
<b>Total Enterprise Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,027,696</b>
<b>Community Services - Program 3300</b>																				
Salaries	0100	40,314	0	0	0	0	0	15,984	0	0	0	0	0	0	0	0	0	0	0	56,298
Employee Benefits	0200	5,967	0	0	0	0	0	6,258	0	0	0	0	0	0	0	0	0	0	0	12,225
Purchased Services	0500	377,450	0	0	0	0	0	500	0	0										

FY2018-19 SUMMARY BUDGET page 3 of 3

SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	17 Capital Reserve	18 Insurance Reserve / Risk Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	24 Full-Day Kindergarten Mill Levy Override	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 Non-Voter Approved Debt	41 Building Fund	61 Print Shop	64 Risk Related Activity	72 Private-Purpose Trust	74 Pupil Activity Agency (Charter School)	TOTAL	
		FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	FY2016-2017 Adopted budget	
Brighton 27J	0640																				
Property - Program 4000																					
Salaries	0100	8,442	0	0	0	0	0	0	0	0	0	0	0	0	659,800	0	0	0	0	0	658,242
Employee Benefits	0200	2,615	0	0	0	0	0	0	0	0	0	0	0	0	225,851	0	0	0	0	0	228,466
	0300,0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	0500	266	0	0	0	0	0	0	0	0	0	0	0	0	28,500	0	0	0	0	0	28,766
Supplies and Materials	0600	1,455	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	0	0	0	0	7,455
Property	0700	0	12,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,500
Other	0800, 0900	0	0	0	0	0	740,050	0	0	0	0	0	0	0	0	0	0	0	0	0	740,050
<b>Total Property</b>		<b>12,778</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685,479</b>
Property - Program 4200																					
Salaries	0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Property - Program 4300																					
Salaries	0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Property - Program 4500																					
Salaries	0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Property - Program 4600																					
Salaries	0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0800, 0900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure																					
Salaries	0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	0500	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Supplies and Materials	0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	0700	0	740,479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740,479
Other	0800, 0900	0	0	1,442,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,562,135
<b>Total Other Uses</b>		<b>0</b>	<b>740,479</b>	<b>1,442,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,562,135</b>
<b>TOTAL EXPENDITURES</b>		<b>110,705,707</b>	<b>32,520,606</b>	<b>1,926,240</b>	<b>1,550,000</b>	<b>3,670,419</b>	<b>5,692,687</b>	<b>9,346,637</b>	<b>5,846,406</b>	<b>0</b>	<b>6,462,787</b>	<b>4,829,971</b>	<b>24,142,348</b>	<b>0</b>	<b>113,862,780</b>	<b>170,633</b>	<b>842,400</b>	<b>25,270</b>	<b>168,500</b>	<b>321,763,390</b>	
<b>RESERVES</b>																					
Other Reserved Fund Balance - Program 9000	0840	0	1,868,051	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,868,051
Other Restricted Reserves: 9320	0840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserved Fund Balance - Program 9100	0840	2,500,000	256,282	0	563,321	0	1,598,045	0	0	0	0	125,295	20,503,479	0	0	0	541,500	0	0	0	26,087,922
District Emergency Reserve - Program 9223	0840	3,659,479	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,659,479
Reserve for TABOR 3% - Program 9321	0840	3,518,558	712,640	57,787	46,500	110,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,445,598
Res. for TABOR - Multi-Year Obligations Program 9322	0840	199,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199,455
Reserved Fund Balance - Program 9300	0840	319,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319,600
<b>TOTAL RESERVES</b>		<b>10,197,092</b>	<b>2,836,973</b>	<b>57,787</b>	<b>609,821</b>	<b>110,113</b>	<b>1,598,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,295</b>	<b>20,503,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541</b>				