

# **Fiscal Year** **2015 - 2016**



# **Adopted** **Budget**

**School District 27 J**

**18551 E. 160th Avenue | Brighton, CO 80601**

## Adopted Budget 2015 - 2016



**18**  
SCHOOLS

- 11 Elementary
- 4 Middle
- 3 High



**17,610**  
STUDENTS

- 13,939 District Run
- 3,671 Charter

## DEMOGRAPHICS

- 48.0% Hispanic
- 43.7% Caucasian
- 3% Multiple Races
- 3% Asian
- 1.7% African American
- .5% American Indian
- .1% Native Hawaiian



**38.45%**

**FREE/REDUCED  
LUNCH ELIGIBLE**

## LANGUAGES

- 48 Different languages spoken
- 1,525 English Language Learners

## Board Policy 3.F Financial Planning & Budgeting

- **“Financial planning for any fiscal year or the remaining part of any fiscal year will not deviate materially from the Board’s Goals priorities, risk financial jeopardy, or fail to be derived from a multi-year plan.”**
  - ⇒ Must include credible projections of revenue and expenses
  - ⇒ Disclose planning assumptions
  - ⇒ Shall not expend more funds than are conservatively projected to be received



# **Budget Development**

- **Timeline created to accommodate additional collaboration**

- ⇒ Executive Leadership begins meeting weekly in December to discuss district resource priorities
- ⇒ Budget forms issued to school and department leaders in March prior to legislature's action on School Finance Act

- **Proposed Budget includes the General Operating Fund as well as fifteen other funds**

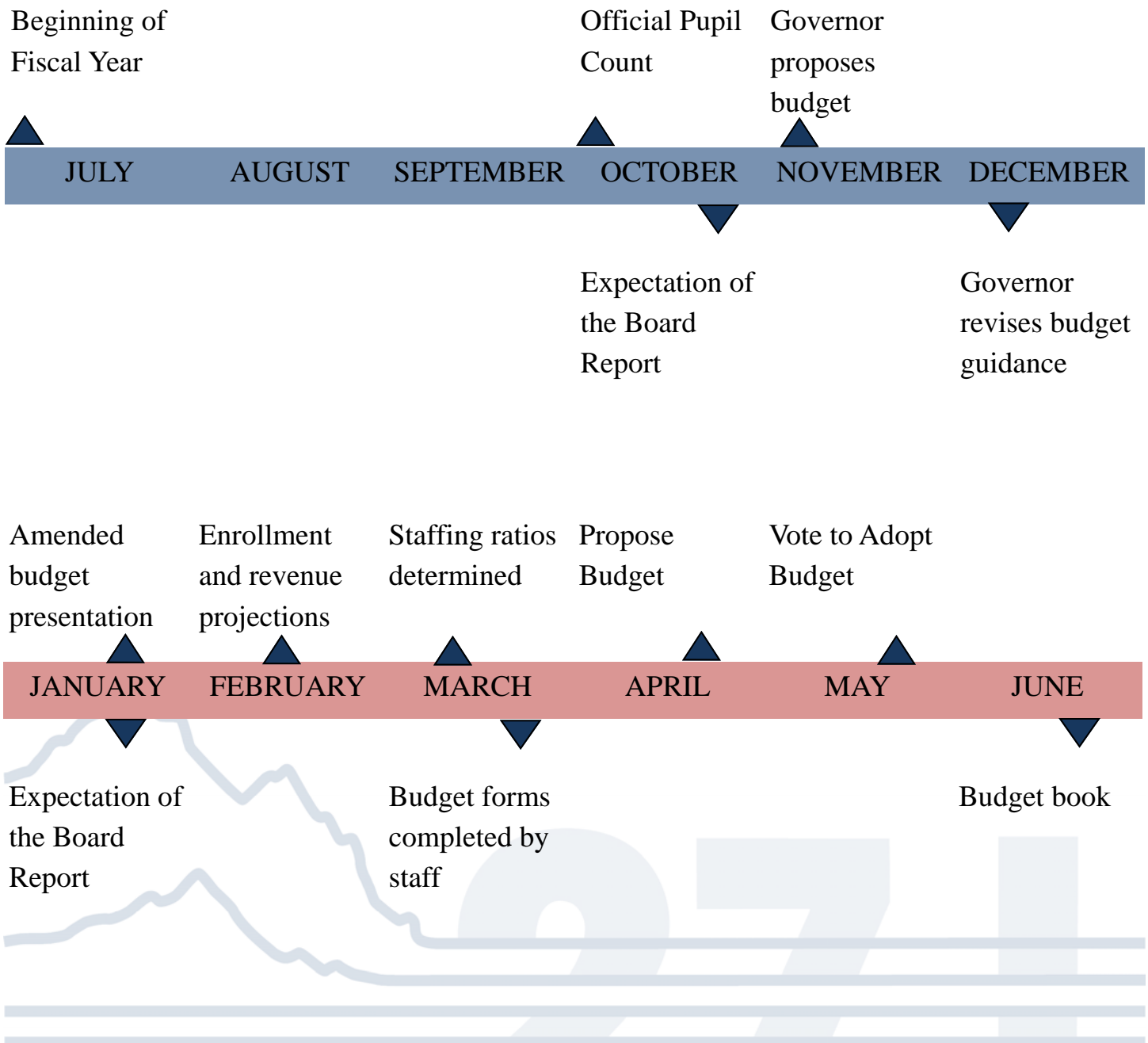
- ⇒ Planned expenditures of the projected available resources for each fund were based on priority needs subject to restrictions and alignment with the Global Goals and Board Policy.

- **Due to timing of the budget revenue assumptions had to be made**

- ⇒ Beginning balance for each fund—actual will be known when the audit is complete in November
- ⇒ Student Enrollment and State Funding—Actual enrollment will be determined from October count as certified by the state in December
- ⇒ Property Tax Collections—Actual assessed value will be available December 1

# Adopted Budget 2015 - 2016

## BUDGET CALENDAR





## Adopted Budget 2015 - 2016

# School Finance Act

**The Colorado School Finance Act** outlines the Total Program funding formula used to determine a per pupil funding level for each school district. The Total Program funding includes a base amount plus additional factors that vary by district and compensate for financial differences among districts such as cost of living, size of the district, and personnel costs. In addition to these factors, funding is also allocated for At-Risk and Online pupil counts.

The following outlines School District 27J's Total Program formula components.

Funded Pupil Count (Estimate)	X	Base and Factor Per Pupil Funding	+	At-Risk Funding	+	On-line Funding	+	Negative Factor
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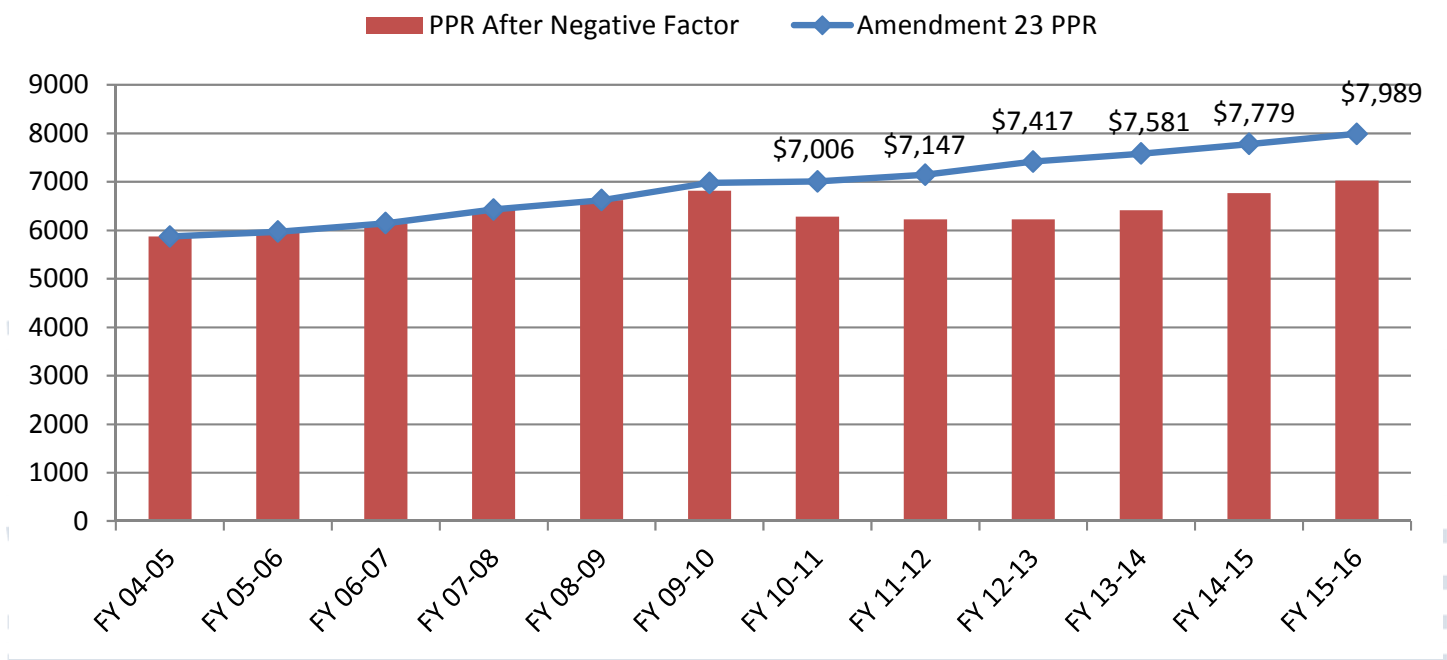
16,833.6	X	\$7,706.45	+	\$4,763,143	+	\$0.00	+	(\$16,211,921)
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Beginning in FY10-11, the Colorado Legislature implemented the “Negative Factor”, due to lower revenues associated with the economic downturn.

## Adopted Budget 2015 - 2016

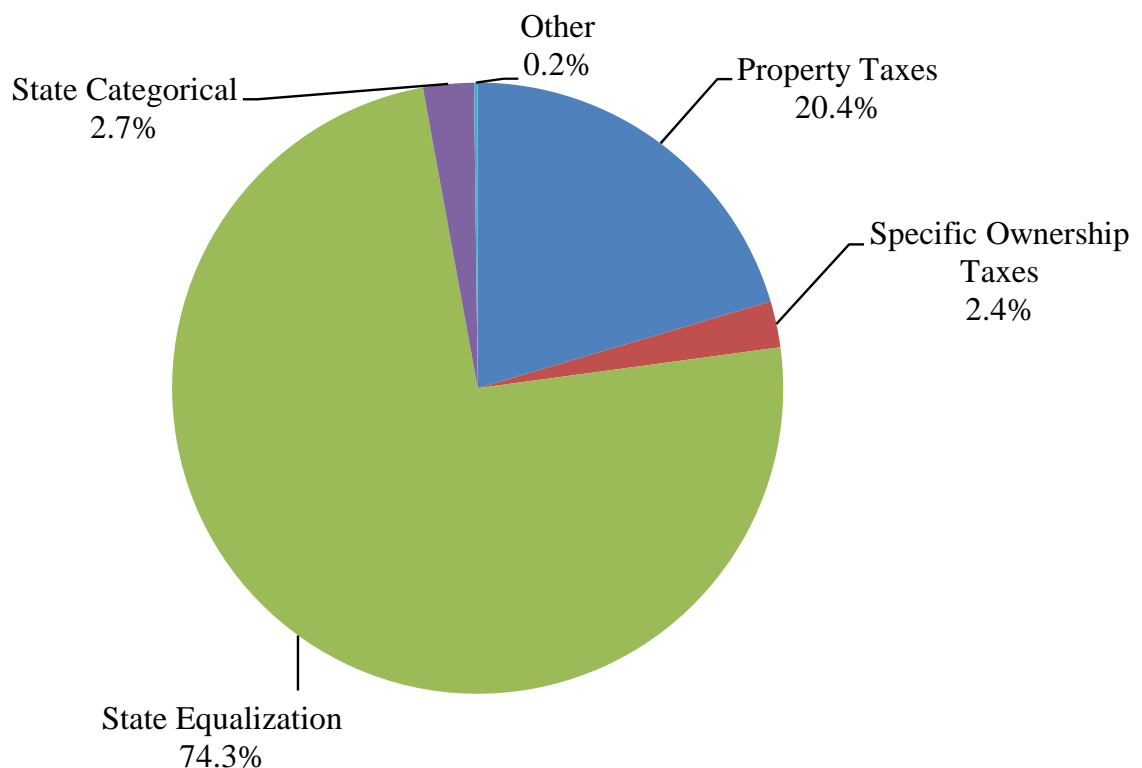
# State and K-12 Financial Status

- Statewide base per pupil is \$6,292 which includes \$171 for 2.8% inflation based on Denver-Boulder Consumer Price Index
- Statewide Average per Pupil Funding increased to \$7,294 with School District 27J estimated at \$7,026 after negative factor



# Sources of Total Program Funding

**School District 27J** receives revenue from a variety of state and local sources with the largest being state equalization which accounts for almost 74% of Total Program. Local share of revenue is a combination of property taxes and specific ownership tax. In addition to Total Program the District has one voter approved mill levy override for \$750,000.



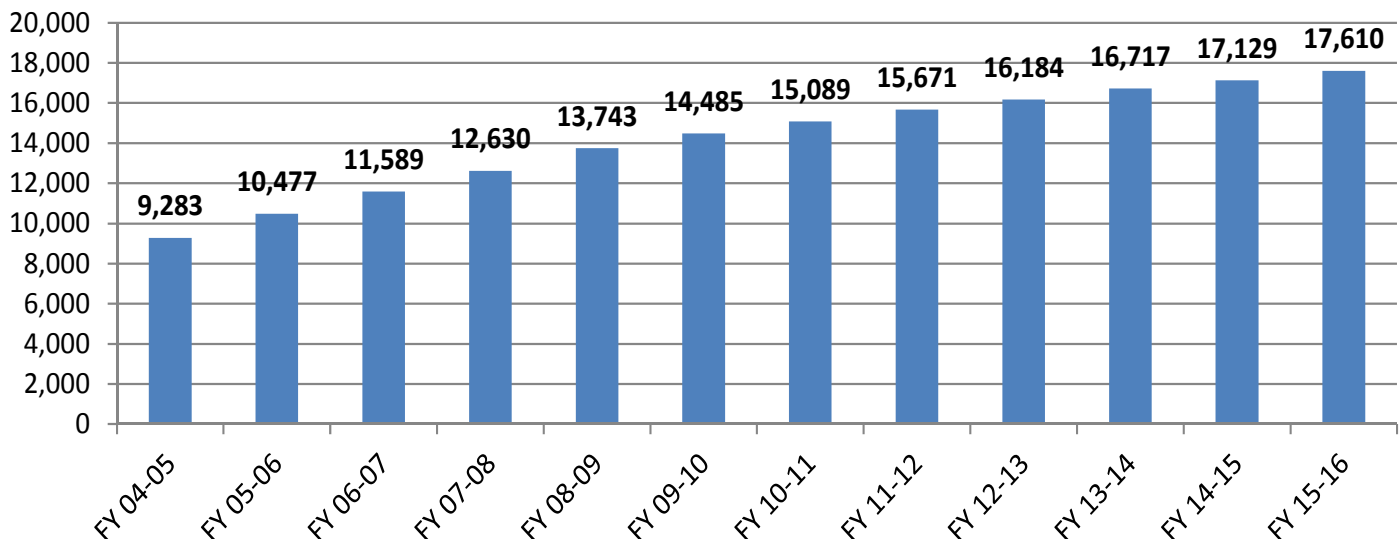


## Adopted Budget 2015 - 2016

# Key Principles

- Maximize resources in direct instruction and support of students. Average student teacher ratios:
  - ⇒ Elementary 23.1:1
  - ⇒ Middle 24.6:1
  - ⇒ High 25.9:1
- Focus on enrollment growth and add resources to support scheduling changes
  - ⇒ Additional staff allocated to high schools
  - ⇒ Additional resources allocated to transportation

## Enrollment



## Adopted Budget 2015 - 2016

# Key Principles

94% of the budgeted general fund recurring revenue is allocated directly to schools or departments in direct support of schools. This includes teachers, para-educators, counselors, librarians and others.

<b>Schools (including charters)</b>	<b>\$ 88,011,952</b>	<b>70.8%</b>
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### Support Services

Special Education	\$ 10,186,631	
Facility Services	\$ 5,021,464	
Transportation	\$ 4,138,492	
Capital Reserve Projects	\$ 1,857,344	
Academic Support	\$ 2,754,749	
Pupil Support	\$ 2,851,447	
Other Instructional Programs	\$ 920,704	
Information Technology	\$ 678,023	
Risk Management/Insurance	\$ 405,206	
	<b>\$ 28,814,060</b>	<b>23.2%</b>

### Central

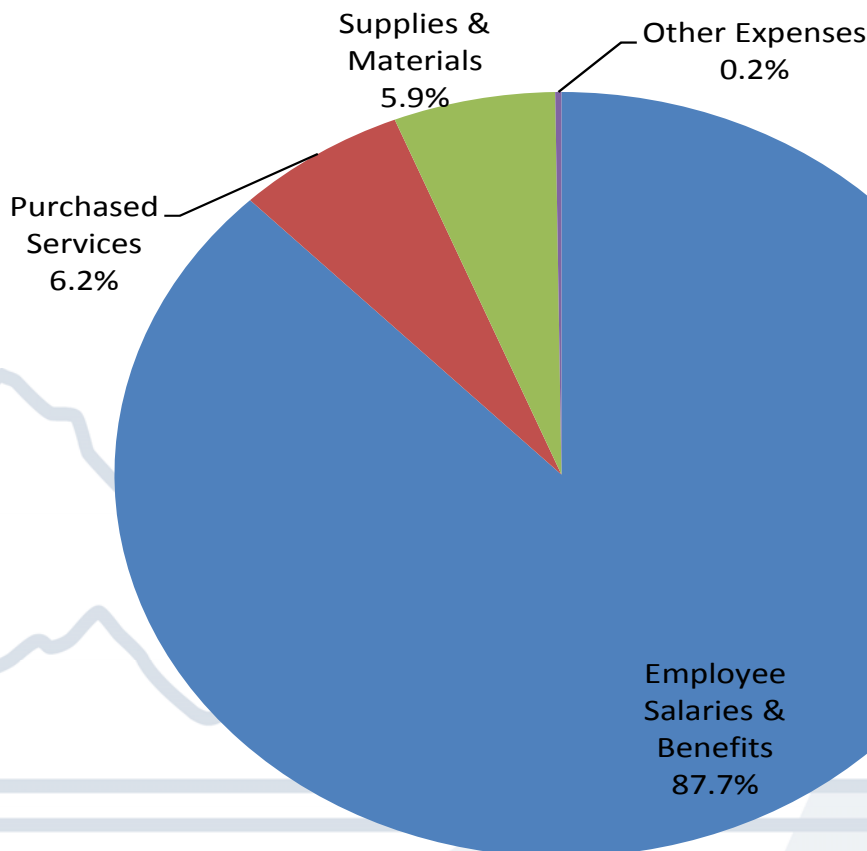
Information Technology	\$ 1,690,765	
Fiscal & Internal Services	\$ 1,501,717	
Human Resources	\$ 872,236	
Capital Reserve Projects	\$ 412,542	
Operations	\$ 719,287	
Board of Education	\$ 640,983	
Office of the Superintendent	\$ 552,698	
Districtwide Services	\$ 638,878	
Risk Management/Insurance	\$ 405,206	
	<b>\$ 7,434,312</b>	<b>6.0%</b>

<b>Total</b>	<b>\$ 124,260,324</b>	
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## Adopted Budget 2015 - 2016

### General Fund Expense Assumptions

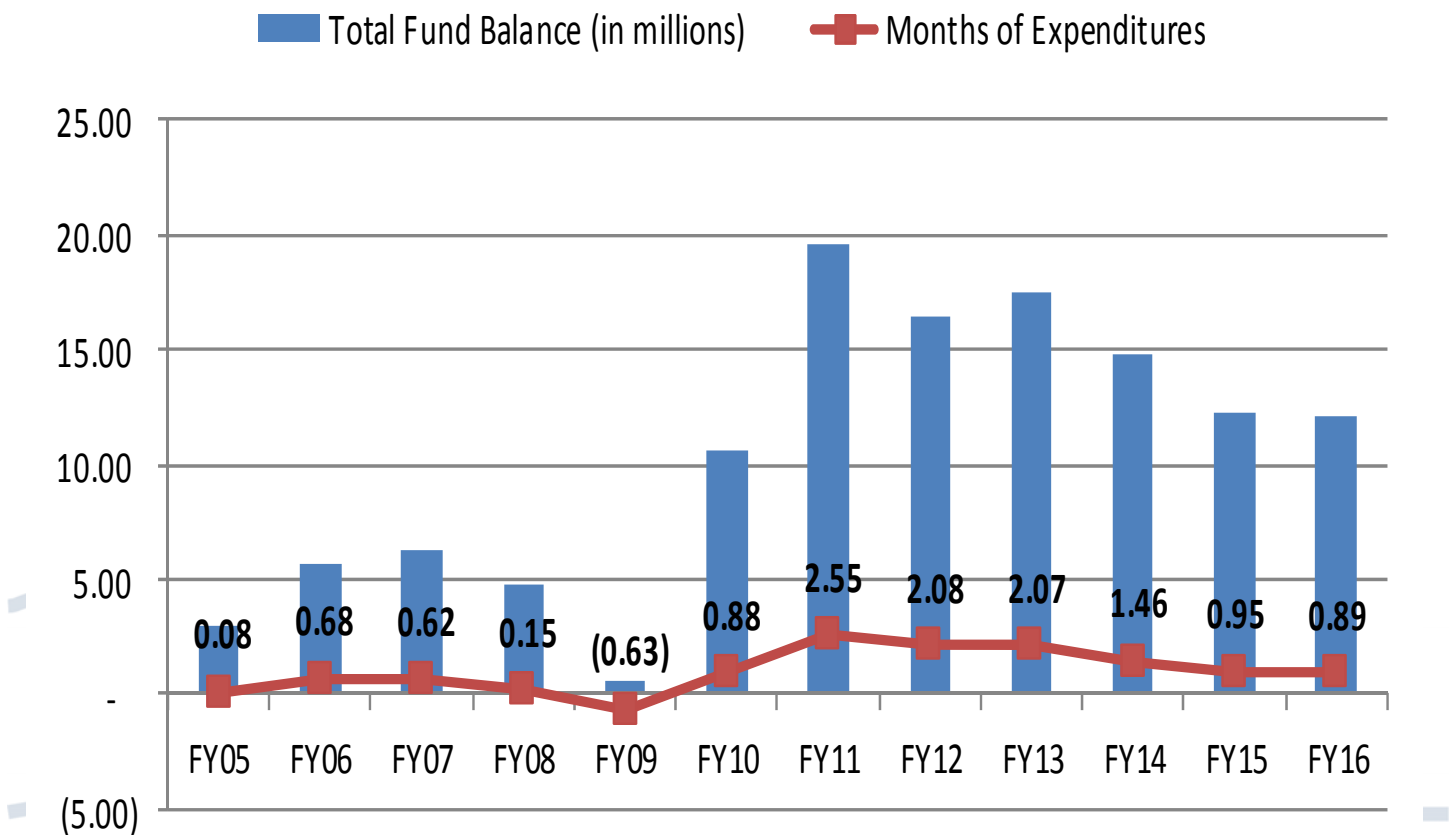
- Maintain fiscal stability by keeping expenditures in-line with revenue expectations
- Honor treatment of faculty and staff
  - ⇒ Maintain benefits programs
  - ⇒ Increase pension contributions(.9%), both employee and district (AED & SAED), per statute



## Adopted Budget 2015 - 2016

# General Fund Ending Fund Balance

- Establish a strategic long range financial plan
  - ⇒ Maintain 3% TABOR and 3% Board Contingency
  - ⇒ Manage fund balance in accordance with external auditor recommendations
  - ⇒ Determine strategy to offset impacts of the “negative factor”



## Adopted Budget 2015 - 2016

# Fund Summaries



## General Fund Adopted Budget by Fund

	FY14-15 Amended Budget	General Operating Fund	Capital Reserve Fund	Risk Management Insurance Fund	Colorado Preschool Program Fund	FY 15-16 Adopted Budget	\$ Variance Increase/ (Decrease)	% Variance Increase/ (Decrease)
<u>Revenues</u>								
<b>Beginning Balance</b>	17,052,225	11,979,864	1,611,906	870,379	200,000	14,662,149	(2,390,076)	-14.02%
<b><u>Local Support</u></b>								
Property Taxes	22,795,424	25,930,223	-	-	-	25,930,223	3,134,799	13.75%
Specific Ownership Taxes	3,013,326	3,013,326	-	-	-	3,013,326	-	0.00%
Other Taxes	(100,000)	(200,000)	-	-	-	(200,000)	(100,000)	0.00%
<b><u>State Support</u></b>								
State Equalization	87,631,877	91,603,310	-	-	-	91,603,310	3,971,433	4.53%
State On-Line Equalization	-	-	-	-	-	-	-	0.00%
State Categorical	3,309,379	3,309,379	-	-	-	3,309,379	-	0.00%
Audit Adjustment & Other	-	-	-	-	-	-	-	
<b><u>Other Support</u></b>								
Transfer In From Other Funds	7,249,425	-	2,160,186	810,412	3,017,474	5,988,072	(1,261,353)	-17.40%
Other Miscellaneous	502,874	431,642	-	-	-	431,642	(71,232)	-14.16%
<b>Total Current Year Revenues</b>	<b>124,402,305</b>	<b>124,087,880</b>	<b>2,160,186</b>	<b>810,412</b>	<b>3,017,474</b>	<b>130,075,952</b>	<b>5,673,647</b>	<b>4.56%</b>
<b>Total Available Resources</b>	<b>141,454,530</b>	<b>136,067,744</b>	<b>3,772,092</b>	<b>1,680,791</b>	<b>3,217,474</b>	<b>144,738,101</b>	<b>3,283,571</b>	<b>2.32%</b>
<u>Expenditures</u>								
Employee Salaries	59,841,989	60,757,440	-	-	2,111,542	62,868,982	3,026,993	5.06%
Employee Benefits	17,445,560	17,760,063	-	-	621,043	18,381,106	935,546	5.36%
Purchased Services	7,194,072	5,495,732	315,000	810,791	154,900	6,776,423	(417,649)	-5.81%
Supplies & Materials	5,761,126	5,233,684	-	-	10,000	5,243,684	(517,442)	-8.98%
Property	1,994,750	34,700	964,947	-	7,886	1,007,533	(987,217)	-49.49%
Debt Service	1,614,041	-	1,514,920	-	-	1,514,920	(99,121)	-6.14%
Other Expenses	958,651	165,447	867,246	-	212,782	1,245,475	286,824	29.92%
<b>Total Current Year Expenditures</b>	<b>94,810,189</b>	<b>89,447,066</b>	<b>3,662,113</b>	<b>810,791</b>	<b>3,118,153</b>	<b>97,038,123</b>	<b>2,227,934</b>	<b>2.35%</b>
<u>Other Resources</u>								
Allocation to Charter Schools	23,757,994	24,769,428	-	-	-	24,769,428	1,011,434	4.26%
Charter School Service Charges	(619,376)	(616,976)	-	-	-	(616,976)	2,400	-0.39%
Transfer to Transportation Fund	3,487,166	4,138,492	-	-	-	4,138,492	651,326	18.68%
Other Transfer to Activity Fund for Athletic Subsidy	240,000	240,000	-	-	-	240,000	-	0.00%
Other Transfer to Activity Fund for Student Fee Waivers	170,000	180,704	-	-	-	180,704	10,704	6.30%
Transfer to Print Shop	15,201	24,538	-	-	-	24,538	9,337	100.00%
Transfer to Wellness	89,000	89,000	-	-	-	89,000	-	0.00%
Transfer to Government Designated Purpose	7,032	-	-	-	-	-	(7,032)	-100.00%
Transfers to Other Funds	7,249,425	5,988,072	-	-	-	5,988,072	(1,261,353)	-17.40%
<b>Total Other Resources</b>	<b>34,396,442</b>	<b>34,813,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,813,258</b>	<b>416,816</b>	<b>1.21%</b>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>129,206,631</b>	<b>124,260,324</b>	<b>3,662,113</b>	<b>810,791</b>	<b>3,118,153</b>	<b>131,851,381</b>	<b>2,644,750</b>	<b>2.05%</b>
<u>Reserves Designated</u>								
Contingency Reserves- 3% Per Board Policy	3,182,040	3,214,772	-	-	-	3,214,772	32,732	1.03%
TABOR reserve	2,859,943	2,686,051	109,979	24,324	99,321	2,919,675	59,732	2.09%
Reserve for Multi-Year Obligations	398,910	199,455	-	-	-	199,455	(199,455)	-50.00%
Reserve for Eagle Ridge Negative Fund Balance	65,565	-	-	-	-	-	(65,565)	-100.00%
Designated Risk Management Reserve	850,000	-	-	845,676	-	845,676	(4,324)	-0.51%
Career and Technical Education Reserve	72,100	144,200	-	-	-	144,200	72,100	100.00%
<b>Total Appropriations</b>	<b>136,635,189</b>	<b>130,504,802</b>	<b>3,772,092</b>	<b>1,680,791</b>	<b>3,217,474</b>	<b>139,175,159</b>	<b>2,539,970</b>	<b>1.86%</b>
<u>Reserves Unappropriated</u>								
Other Reserves	4,819,341	5,562,942	-	-	-	5,562,942	743,601	15.43%



# General Fund

	<b>FY14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>Beginning Balance</b>	14,445,359	11,979,864	(2,465,495)	-17.07%
<b>Local Support</b>				
Property Taxes	22,795,424	25,930,223	3,134,799	13.75%
Specific Ownership Taxes	3,013,326	3,013,326	-	0.00%
Other Taxes	(100,000)	(200,000)	(100,000)	100.00%
<b>State Support</b>				
State Equalization	87,631,877	91,603,310	3,971,433	4.53%
State Categorical	3,309,379	3,309,379	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b>Other Support</b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	502,874	431,642	(71,232)	-14.16%
<b>Total Current Year Revenues</b>	<b>117,152,880</b>	<b>124,087,880</b>	<b>6,935,000</b>	<b>5.92%</b>
<b>Total Available Resources</b>	<b>131,598,239</b>	<b>136,067,744</b>	<b>4,469,505</b>	<b>3.40%</b>
<b>Expenditures</b>				
Employee Salaries	57,801,309	60,757,440	2,956,131	5.11%
Employee Benefits	16,847,439	17,760,063	912,624	5.42%
Purchased Services	5,482,825	5,495,732	12,907	0.24%
Supplies & Materials	5,741,156	5,233,684	(507,472)	-8.84%
Property	113,250	34,700	(78,550)	-69.36%
Debt Service	-	-	-	0.00%
Other Expenses	80,238	165,447	85,209	106.20%
<b>Total Current Year Expenditures</b>	<b>86,066,217</b>	<b>89,447,066</b>	<b>3,380,849</b>	<b>3.93%</b>
<b>Other Resources</b>				
Allocation to Charter Schools	23,757,994	24,769,428	1,011,434	4.26%
Charter School Service Charges	(619,376)	(616,976)	2,400	-0.39%
Transfer to Transportation Fund	3,487,166	4,138,492	651,326	18.68%
Other Transfer to Activity Fund for Athletic Subsidy	240,000	240,000	-	0.00%
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Transfer to Wellness	89,000	89,000	-	0.00%
Transfer to Government Designated Purpose	7,032	-	(7,032)	-100.00%
Transfers to Other Funds	7,249,425	5,988,072	(1,261,353)	-17.40%
<b>Total Other Resources</b>	<b>34,396,442</b>	<b>34,813,258</b>	<b>416,816</b>	<b>1.21%</b>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>120,462,659</b>	<b>124,260,324</b>	<b>3,797,665</b>	<b>3.15%</b>
<b>Reserves Designated</b>				
Contingency Reserves- 3% Per Board Policy	3,182,040	3,214,772	32,732	1.03%
TABOR reserve	2,597,624	2,686,051	88,427	3.40%
Reserve for Multi-Year Obligations	398,910	199,455	(199,455)	-50.00%
Reserve for Eagle Ridge Negative Fund Balance	65,565	-	(65,565)	-100.00%
Designated Risk Management Reserve	-	-	-	0.00%
Career and Technical Education Reserve	72,100	144,200	72,100	100.00%
<b>Total Appropriations</b>	<b>126,778,898</b>	<b>130,504,802</b>	<b>3,725,904</b>	<b>2.94%</b>
<b>Reserves Unappropriated</b>				
Other Reserves	4,819,341	5,562,942	743,601	15.43%

## General Fund by Department

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b><u>Elementary Schools</u></b>				
0101 North Elementary	\$ 1,602,998	\$ 1,595,488	\$ (7,510)	0%
0102 Northeast Elementary	2,543,263	2,524,188	\$ (19,075)	-1%
0103 South Elementary	2,418,119	2,430,662	\$ 12,543	1%
0104 Southeast Elementary	2,557,162	2,552,806	\$ (4,356)	0%
0105 Henderson Elementary	2,020,375	2,054,934	\$ 34,559	2%
0106 Thimmig Elementary	2,710,283	2,708,869	\$ (1,414)	0%
0107 Pennock Elementary	2,609,988	2,601,916	\$ (8,072)	0%
0108 Second Creek Elementary	2,636,962	2,643,042	\$ 6,080	0%
0109 West Ridge Elementary	2,779,072	2,877,969	\$ 98,897	4%
0110 Turnberry Elementary	3,056,802	3,056,999	\$ 197	0%
0111 Brantner Elementary	1,494,876	1,517,987	\$ 23,111	2%
<b>Total Elementary Schools</b>	<b>\$ 26,429,900</b>	<b>\$ 26,564,860</b>	<b>\$ 134,960</b>	<b>1%</b>
<b><u>Middle Schools</u></b>				
0201 Overland Trail Middle School	\$ 2,783,626	\$ 2,789,110	\$ 5,484	0%
0202 Vikan Middle School	2,555,489	2,588,315	\$ 32,826	1%
0203 Prairie View Middle School	3,521,705	3,623,068	\$ 101,363	3%
0204 Stuart Middle School	2,773,811	2,914,678	\$ 140,867	5%
<b>Total Middle Schools</b>	<b>\$ 11,634,631</b>	<b>\$ 11,915,171</b>	<b>\$ 280,540</b>	<b>2%</b>
<b><u>High Schools</u></b>				
0301 Brighton High School	\$ 8,063,320	\$ 8,675,141	\$ 611,821	8%
0302 Prairie View High School	7,580,966	8,451,302	\$ 870,336	11%
0303 Brighton Heritage Academy	1,041,472	1,050,736	\$ 9,264	1%
0304 Bridge	-	124,571	\$ 124,571	100%
<b>Total High Schools</b>	<b>\$ 16,685,758</b>	<b>\$ 18,301,750</b>	<b>\$ 1,615,992</b>	<b>10%</b>
<b><u>Online School</u></b>				
0461 BOLT	766,657	527,863	\$ (238,794)	-31%
<b>Total Online School</b>	<b>\$ 766,657</b>	<b>\$ 527,863</b>	<b>\$ (238,794)</b>	<b>-31%</b>
<b>TOTAL SCHOOLS</b>	<b>\$ 55,516,946</b>	<b>\$ 57,309,644</b>	<b>\$ 1,792,698</b>	<b>3%</b>

## General Fund by Department

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b><u>Board of Education</u></b>				
2201 Superintendent's Monitoring Budget	\$ 302,399	\$ 302,399	\$ -	0%
2202 Board of Education Policy Governance	31,000	31,000	\$ -	0%
2203 Legal Services	200,156	205,850	\$ 5,694	3%
2204 Accountability Committee	10,355	10,355	\$ -	0%
2205 Negotiations	8,067	91,379	\$ 83,312	1033%
<b>Total Board of Education</b>	<b>\$ 551,977</b>	<b>\$ 640,983</b>	<b>\$ 89,006</b>	<b>16%</b>
<b><u>Office of the Superintendent</u></b>				
2301 Office of the Superintendent	\$ 597,246	\$ 552,698	\$ (44,548)	-7%
<b>Total Office of the Superintendent</b>	<b>\$ 597,246</b>	<b>\$ 552,698</b>	<b>\$ (44,548)</b>	<b>-7%</b>
<b><u>Chief Academic Officer</u></b>				
2101 Special Education	\$ 9,794,615	\$ 10,186,631	\$ 392,016	4%
2102 Pupil Support Services	2,745,496	2,851,447	\$ 105,951	4%
2111 Improvement of Instruction	570,414	588,091	\$ 17,677	3%
2112 Math Curriculum	101,570	-	\$ (101,570)	-100%
2113 Staff Development	402,463	490,965	\$ 88,502	22%
2114 Student Intervention	874,753	876,959	\$ 2,206	0%
2115 Student Assessment	434,732	421,102	\$ (13,630)	-3%
2116 Literacy	8,798	-	\$ (8,798)	-100%
2121 Tutoring (Mill Levy)	240,132	222,175	\$ (17,957)	-7%
2122 Textbooks (Mill Levy)	150,315	155,457	\$ 5,142	3%
<b>Total Chief Academic Officer</b>	<b>\$ 15,323,288</b>	<b>\$ 15,792,827</b>	<b>\$ 469,539</b>	<b>3%</b>
<b><u>Human Resources</u></b>				
2501 Human Resources	\$ 865,486	\$ 867,236	\$ 1,750	0%
2502 National Board Teacher Certification	5,000	5,000	\$ -	0%
<b>Total Human Resources</b>	<b>\$ 870,486</b>	<b>\$ 872,236</b>	<b>\$ 1,750</b>	<b>0%</b>
<b><u>Chief Operations Officer</u></b>				
2711 Operations	\$ 710,318	\$ 719,287	\$ 8,969	1%
2712 Crisis Management	288,596	94,334	\$ (194,262)	-67%
2721 Swimming Pool Building Services	85,948	88,530	\$ 2,582	3%
2722 Building Maintenance	1,147,262	1,180,254	\$ 32,992	3%
2723 Custodial Services	137,790	91,674	\$ (46,116)	-33%
2724 Building Services	3,033,548	2,922,075	\$ (111,473)	-4%
2725 Grounds Services	514,301	574,317	\$ 60,016	12%
2726 Community Services-Building Rental	70,280	70,280	\$ -	0%
<b>Total Chief Operations Officer</b>	<b>\$ 5,988,043</b>	<b>\$ 5,740,751</b>	<b>\$ (247,292)</b>	<b>-4%</b>

## General Fund by Department

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b><u>Fiscal and Internal Services</u></b>				
2401 Finance Office	\$ 933,127	\$ 942,713	\$ 9,586	1%
2402 Risk Management	200,000	150,000	\$ (50,000)	-25%
2403 Internal Services	195,119	905,166	\$ 710,047	364%
<b>Total Fiscal and Internal Services</b>	<b>\$ 1,328,246</b>	<b>\$ 1,997,879</b>	<b>\$ 669,633</b>	<b>50%</b>
<b><u>Technology Resources and Computer Education</u></b>				
2601 Computer Operations	\$ 50,945	\$ 50,945	\$ -	0%
2602 Instructional/Informational Services	2,627,058	2,317,843	\$ (309,215)	-12%
2603 Infinite Campus and Alert Now	136,305	-	\$ (136,305)	-100%
<b>Total Technology Resources and Computer Education</b>	<b>\$ 2,814,308</b>	<b>\$ 2,368,788</b>	<b>\$ (445,520)</b>	<b>-16%</b>
<b><u>District wide Budgets</u></b>				
2801 Class Size Relief (Mill Levy)	\$ 580,816	\$ 746,963	\$ 166,147	29%
2802 Certified Substitutes	977,121	1,069,022	\$ 91,901	9%
2803 Early Retirement Plans	867,397	867,397	\$ -	0%
2804 Temp/Vac Leave Payoffs	231,000	259,000	\$ 28,000	12%
2805 Community Services	79,931	196,000	\$ 116,069	145%
2851 School Carry Forward	-	653,000	\$ 653,000	0%
2800 Other District wide Budgets	339,412	379,878	\$ 40,466	12%
<b>Total District Wide Budgets</b>	<b>\$ 3,075,677</b>	<b>\$ 4,171,260</b>	<b>\$ 1,095,583</b>	<b>36%</b>
<b>TOTAL</b>	<b>\$ 86,066,217</b>	<b>\$ 89,447,066</b>	<b>\$ 3,380,849</b>	<b>4%</b>

## Capital Reserve Fund

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	1,580,710	1,611,906	31,196	1.97%
<b><u>Local Support</u></b>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	3,474,694	2,160,186	(1,314,508)	-37.83%
Other Miscellaneous	-	-	-	
<b>Total Current Year Revenues</b>	<u>3,474,694</u>	<u>2,160,186</u>	<u>(1,314,508)</u>	<u>-37.83%</u>
<b>Total Available Resources</b>	<u>5,055,404</u>	<u>3,772,092</u>	<u>(1,283,312)</u>	<u>-25.38%</u>
<u>Expenditures</u>				
Enterprise Resource Planning System	900,000	900,000	-	0.00%
Switch	370,000	-	(370,000)	100.00%
Fiber maint	30,000	-	(30,000)	100.00%
vmware students	250,000	-	(250,000)	100.00%
PVHS Disaster	200,000	-	(200,000)	100.00%
Backup Power	50,000	-	(50,000)	100.00%
Computer and Bus Leases	1,130,720	1,107,630	(23,090)	-2.04%
United Power COP Payment	278,963	281,244	2,281	0.82%
HVAC Upgrade/Control	170,000	17,760	(152,240)	-89.55%
Utilization of BHA (including computer lab)	200,000	46,307	(153,693)	-76.85%
Athletic Improvements	150,000	87,950	(62,050)	-41.37%
Augmentation Lease	341,752	256,314	(85,438)	-80.90%
BLRC CAM Fees	105,614	130,991	25,377	24.03%
Modular Lease	30,342	30,342	-	0.00%
Security	75,000	64,947	(10,053)	-13.40%
Other Projects	625,768	738,628	112,860	18.04%
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>4,908,159</u>	<u>3,662,113</u>	<u>(1,246,046)</u>	<u>-25.39%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	147,245	109,979	(37,266)	-25.31%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>5,055,404</u>	<u>3,772,092</u>	<u>(1,283,312)</u>	<u>-25.38%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Government Designated Grants Fund

	<u>FY14-15</u> <u>Amended Budget</u>	<u>FY 15-16 Adopted</u> <u>Budget</u>	<u>\$ Variance</u> <u>Increase/</u> <u>(Decrease)</u>	<u>% Variance</u> <u>Increase/</u> <u>(Decrease)</u>
<b>Revenues</b>				
<b>Beginning Balance</b>	626,339	821,919	195,580	31.23%
<b><u>Local Support</u></b>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	2,246,535	1,875,898	(370,637)	-16.50%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	5,320,741	5,358,958	38,217	0.72%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	500,000	1,630,000	1,130,000	226.00%
<b>Total Current Year Revenues</b>	<u>8,067,276</u>	<u>8,864,856</u>	<u>797,580</u>	<u>9.89%</u>
<b>Total Available Resources</b>	<u>8,693,615</u>	<u>9,686,775</u>	<u>993,160</u>	<u>11.42%</u>
<b>Expenditures</b>				
Employee Salaries	3,501,144	3,532,829	31,685	0.90%
Employee Benefits	1,057,776	994,840	(62,936)	-5.95%
Purchased Services	1,607,746	1,596,980	(10,766)	-0.67%
Supplies & Materials	163,751	328,047	164,296	100.33%
Property	51,973	12,140	(39,833)	-76.64%
Debt Service	-	-	-	0.00%
Other Expenses	2,311,225	3,221,939	910,714	39.40%
<b>Total Current Year Expenditures</b>	<u>8,693,615</u>	<u>9,686,775</u>	<u>993,160</u>	<u>11.42%</u>
<b>Other Resources</b>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>8,693,615</u>	<u>9,686,775</u>	<u>993,160</u>	<u>11.42%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>8,693,615</u>	<u>9,686,775</u>	<u>993,160</u>	<u>11.42%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	



## Pupil Activity Fund

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	1,027,503	834,122	(193,381)	-18.82%
<b><u>Local Support</u></b>				
Property Taxes	-	-	-	0.00%
Local Revenue	3,331,240	3,042,970	(288,270)	-8.65%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	410,000	420,704	10,704	2.61%
Other Miscellaneous	-	-	-	
<b>Total Current Year Revenues</b>	<u>3,741,240</u>	<u>3,463,674</u>	<u>(277,566)</u>	<u>-7.42%</u>
<b>Total Available Resources</b>	<u>4,768,743</u>	<u>4,297,796</u>	<u>(470,947)</u>	<u>-9.88%</u>
<u>Expenditures</u>				
Employee Salaries	27,893	27,893	-	0.00%
Employee Benefits	5,119	5,119	-	0.00%
Purchased Services	-	-	-	0.00%
Supplies & Materials	-	-	-	0.00%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	4,735,731	4,264,784	(470,947)	-9.94%
<b>Total Current Year Expenditures</b>	<u>4,768,743</u>	<u>4,297,796</u>	<u>(470,947)</u>	<u>-9.88%</u>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>4,768,743</u>	<u>4,297,796</u>	<u>(470,947)</u>	<u>-9.88%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>4,768,743</u>	<u>4,297,796</u>	<u>(470,947)</u>	<u>-9.88%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Transportation Fund

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	371,539	150,000	(221,539)	-59.63%
<u>Local Support</u>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<u>State Support</u>				
State Equalization	-	-	-	0.00%
State Categorical	1,325,587	1,325,587	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<u>Federal Support</u>				
Federal Revenue	-	-	-	0.00%
<u>Other Support</u>				
Transfer In From Other Funds	3,487,166	4,138,492	651,326	18.68%
Other Miscellaneous	200,000	250,000	50,000	25.00%
<b>Total Current Year Revenues</b>	<b>5,012,753</b>	<b>5,714,079</b>	<b>701,326</b>	<b>13.99%</b>
<b>Total Available Resources</b>	<b>5,384,292</b>	<b>5,864,079</b>	<b>479,787</b>	<b>8.91%</b>
<u>Expenditures</u>				
Employee Salaries	3,097,273	3,438,629	341,356	11.02%
Employee Benefits	1,087,527	1,252,522	164,995	15.17%
Purchased Services	113,305	76,900	(36,405)	-32.13%
Supplies & Materials	989,368	1,064,139	74,771	7.56%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	(60,000)	(150,000)	(90,000)	150.00%
<b>Total Current Year Expenditures</b>	<b>5,227,473</b>	<b>5,682,190</b>	<b>454,717</b>	<b>8.70%</b>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>5,227,473</b>	<b>5,682,190</b>	<b>454,717</b>	<b>8.70%</b>
<u>Reserves Designated</u>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	156,819	181,889	25,070	15.99%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<b>5,384,292</b>	<b>5,864,079</b>	<b>479,787</b>	<b>8.91%</b>
<u>Reserves Unappropriated</u>				
Other Reserves	-	-	-	

## Growth Impact Fund

	FY14-15 Amended Budget	FY 15-16 Adopted Budget	\$ Variance Increase/ (Decrease)	% Variance Increase/ (Decrease)
<u>Revenues</u>				
<b>Beginning Balance</b>	39,779	23,280	(16,499)	-41.48%
<b><u>Local Support</u></b>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	38,250	38,250	100.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	-	30	30	100.00%
<b>Total Current Year Revenues</b>	-	38,280	38,280	100.00%
<b>Total Available Resources</b>	39,779	61,560	21,781	54.76%
<u>Expenditures</u>				
Employee Salaries	-	780	780	100.00%
Employee Benefits	-	11	11	100.00%
Purchased Services	8,170	20,635	12,465	152.57%
Supplies & Materials	1,550	1,489	(61)	-3.94%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	30,059	38,645	8,586	28.56%
<b>Total Current Year Expenditures</b>	39,779	61,560	21,781	54.76%
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	-	-	-	0.00%
<b>Total Current Year Expenditures &amp; Other Resources</b>	39,779	61,560	21,781	54.76%
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	39,779	61,560	21,781	54.76%
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Other Special Programs Fund - All Programs

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	697,587	324,158	(373,429)	-53.53%
<b><u>Local Support</u></b>				
Local Revenue	477,047	763,615	286,568	60.07%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	96,032	89,000	(7,032)	-7.32%
Other Miscellaneous	840,312	1,001,760	161,448	19.21%
<b>Total Current Year Revenues</b>	<u>1,413,391</u>	<u>1,854,375</u>	<u>440,984</u>	<u>31.20%</u>
<b>Total Available Resources</b>	<u>2,110,978</u>	<u>2,178,533</u>	<u>67,555</u>	<u>3.20%</u>
<u>Expenditures</u>				
Employee Salaries	943,811	952,652	8,841	0.94%
Employee Benefits	258,764	274,629	15,865	6.13%
Purchased Services	393,417	79,845	(313,572)	-79.70%
Supplies & Materials	218,973	129,083	(89,890)	-41.05%
Property	32,666	10,455	(22,211)	-67.99%
Debt Service	-	-	-	0.00%
Other Expenses	263,347	731,869	468,522	177.91%
<b>Total Current Year Expenditures</b>	<u>2,110,978</u>	<u>2,178,533</u>	<u>67,555</u>	<u>3.20%</u>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>2,110,978</u>	<u>2,178,533</u>	<u>67,555</u>	<u>3.20%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>2,110,978</u>	<u>2,178,533</u>	<u>67,555</u>	<u>3.20%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Other Special Programs Fund - Tuition Based Kindergarten

	<b>FY14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	59,938	6,168	(53,770)	-89.71%
<b><u>Local Support</u></b>				
Local Revenue	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	570,312	731,760	161,448	28.31%
<b>Total Current Year Revenues</b>	<b>570,312</b>	<b>731,760</b>	<b>161,448</b>	<b>28.31%</b>
<b>Total Available Resources</b>	<b>630,250</b>	<b>737,928</b>	<b>107,678</b>	<b>17.08%</b>
<u>Expenditures</u>				
Employee Salaries	490,728	518,777	28,049	5.72%
Employee Benefits	133,477	152,544	19,067	14.28%
Purchased Services	-	-	-	0.00%
Supplies & Materials	6,045	-	(6,045)	-100.00%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	-	66,607	66,607	100.00%
<b>Total Current Year Expenditures</b>	<b>630,250</b>	<b>737,928</b>	<b>107,678</b>	<b>17.08%</b>
<u>Other Resources</u>				
Transfers to Other Funds	-	-	-	0.00%
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>630,250</b>	<b>737,928</b>	<b>107,678</b>	<b>17.08%</b>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Project Assigned Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<b>630,250</b>	<b>737,928</b>	<b>107,678</b>	<b>17.08%</b>

## Other Special Programs Fund - Detention Center

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	124,770	142,990	18,220	14.60%
<b><u>Local Support</u></b>				
Local Revenue	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	270,000	270,000	-	0.00%
<b>Total Current Year Revenues</b>	<u>270,000</u>	<u>270,000</u>	<u>-</u>	<u>0.00%</u>
<b>Total Available Resources</b>	<u>394,770</u>	<u>412,990</u>	<u>18,220</u>	<u>4.62%</u>
<u>Expenditures</u>				
Employee Salaries	225,603	217,626	(7,977)	-3.54%
Employee Benefits	63,433	63,312	(121)	-0.19%
Purchased Services	1,850	1,850	-	0.00%
Supplies & Materials	18,200	18,200	-	0.00%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	85,684	112,002	26,318	30.72%
<b>Total Current Year Expenditures</b>	<u>394,770</u>	<u>412,990</u>	<u>18,220</u>	<u>4.62%</u>
<u>Other Resources</u>				
Transfers to Other Funds	-	-	-	0.00%
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>394,770</u>	<u>412,990</u>	<u>18,220</u>	<u>4.62%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Project Assigned Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>394,770</u>	<u>412,990</u>	<u>18,220</u>	<u>4.62%</u>



## Other Special Programs Fund - Non-Governmental Grants

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	288,803	25,000	(263,803)	-91.34%
<b><u>Local Support</u></b>				
Local Revenue	477,047	763,615	286,568	60.07%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	7,032	-	(7,032)	-100.00%
Other Miscellaneous	-	-	-	0.00%
<b>Total Current Year Revenues</b>	<b>484,079</b>	<b>763,615</b>	<b>279,536</b>	<b>57.75%</b>
<b>Total Available Resources</b>	<b>772,882</b>	<b>788,615</b>	<b>15,733</b>	<b>2.04%</b>
<u>Expenditures</u>				
Employee Salaries	166,248	161,948	(4,300)	-2.59%
Employee Benefits	43,718	42,973	(745)	-1.70%
Purchased Services	391,567	35,995	(355,572)	-90.81%
Supplies & Materials	50,020	30,408	(19,612)	-39.21%
Property	32,666	10,455	(22,211)	-67.99%
Debt Service	-	-	-	0.00%
Other Expenses	88,663	506,836	418,173	471.64%
<b>Total Current Year Expenditures</b>	<b>772,882</b>	<b>788,615</b>	<b>15,733</b>	<b>2.04%</b>
<u>Other Resources</u>				
Transfers to Other Funds	-	-	-	0.00%
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>772,882</b>	<b>788,615</b>	<b>15,733</b>	<b>2.04%</b>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Project Assigned Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<b>772,882</b>	<b>788,615</b>	<b>15,733</b>	<b>2.04%</b>

## Other Special Programs Fund - Wellness Program

	<b>FY14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	224,076	150,000	(74,076)	-33.06%
<u>Local Support</u>				
Local Revenue	-	-	-	0.00%
<u>State Support</u>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<u>Federal Support</u>				
Federal Revenue	-	-	-	0.00%
<u>Other Support</u>				
Transfer In From Other Funds	89,000	89,000	-	0.00%
Other Miscellaneous	-	-	-	0.00%
<b>Total Current Year Revenues</b>	<b>89,000</b>	<b>89,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Available Resources</b>	<b>313,076</b>	<b>239,000</b>	<b>(74,076)</b>	<b>-23.66%</b>
<u>Expenditures</u>				
Employee Salaries	61,232	54,301	(6,931)	-11.32%
Employee Benefits	18,136	15,800	(2,336)	-12.88%
Purchased Services	-	42,000	42,000	100.00%
Supplies & Materials	144,708	80,475	(64,233)	-44.39%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	89,000	46,424	(42,576)	-47.84%
<b>Total Current Year Expenditures</b>	<b>313,076</b>	<b>239,000</b>	<b>(74,076)</b>	<b>-23.66%</b>
<u>Other Resources</u>				
Transfers to Other Funds	-	-	-	0.00%
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>313,076</b>	<b>239,000</b>	<b>(74,076)</b>	<b>-23.66%</b>
<u>Reserves Designated</u>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Project Assigned Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<b>313,076</b>	<b>239,000</b>	<b>(74,076)</b>	<b>-23.66%</b>

## Bond Redemption Fund

	FY14-15 Amended Budget	FY 15-16 Adopted Budget	\$ Variance Increase/ (Decrease)	% Variance Increase/ (Decrease)
<u>Revenues</u>				
<b>Beginning Balance</b>	13,575,545	16,538,535	2,962,990	21.83%
<b><u>Local Support</u></b>				
Property Taxes	16,560,674	17,458,149	897,475	5.42%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	1,000	750	(250)	-25.00%
<b>Total Current Year Revenues</b>	<u>16,561,674</u>	<u>17,458,899</u>	<u>897,225</u>	<u>5.42%</u>
<b>Total Available Resources</b>	<u>30,137,219</u>	<u>33,997,434</u>	<u>3,860,215</u>	<u>12.81%</u>
<u>Expenditures</u>				
Employee Salaries	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Purchased Services	146,000	-	(146,000)	-100.00%
Supplies & Materials	-	-	-	0.00%
Property	-	-	-	0.00%
Debt Service	7,089,629	11,215,000	4,125,371	58.19%
Other Expenses	6,341,383	5,629,856	(711,527)	-11.22%
<b>Total Current Year Expenditures</b>	<u>13,577,012</u>	<u>16,844,856</u>	<u>3,267,844</u>	<u>24.07%</u>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>13,577,012</u>	<u>16,844,856</u>	<u>3,267,844</u>	<u>24.07%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Project Assigned Reserve	16,560,207	17,152,578	592,371	3.58%
<b>Total Appropriations</b>	<u>30,137,219</u>	<u>33,997,434</u>	<u>3,860,215</u>	<u>12.81%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Building Fund

	<b>FY14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	264,051	242,727	(21,324)	-8.08%
<u>Local Support</u>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<u>State Support</u>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<u>Federal Support</u>				
Federal Revenue	-	-	-	0.00%
<u>Other Support</u>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	250	200	(50)	-20.00%
<b>Total Current Year Revenues</b>	<b>250</b>	<b>200</b>	<b>(50)</b>	<b>-20.00%</b>
<b>Total Available Resources</b>	<b>264,301</b>	<b>242,927</b>	<b>(21,374)</b>	<b>-8.09%</b>
<u>Expenditures</u>				
Employee Salaries	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Purchased Services	-	-	-	0.00%
Supplies & Materials	-	-	-	0.00%
Property	-	-	-	0.00%
Debt Service	264,301	-	(264,301)	-100.00%
Other Expenses	-	242,927	242,927	0.00%
<b>Total Current Year Expenditures</b>	<b>264,301</b>	<b>242,927</b>	<b>(21,374)</b>	<b>-8.09%</b>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<b>264,301</b>	<b>242,927</b>	<b>(21,374)</b>	<b>-8.09%</b>
<u>Reserves Designated</u>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<b>264,301</b>	<b>242,927</b>	<b>(21,374)</b>	<b>-8.09%</b>
<u>Reserves Unappropriated</u>				
Other Reserves	-	-	-	

## Nutrition Services Fund

	<b>FY14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	1,432,041	1,121,541	(310,500)	-21.68%
<b><u>Local Support</u></b>				
Property Taxes	1,732,826	3,531,511	1,798,685	103.80%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	75,465	56,738	(18,727)	-24.82%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Federal Support</u></b>				
Federal Revenue	3,161,773	1,628,536	(1,533,237)	-48.49%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	-	-	-	0.00%
<b>Total Current Year Revenues</b>	<u>4,970,064</u>	<u>5,216,785</u>	<u>246,721</u>	<u>4.96%</u>
<b>Total Available Resources</b>	<u>6,402,105</u>	<u>6,338,326</u>	<u>(63,779)</u>	<u>-1.00%</u>
<u>Expenditures</u>				
Employee Salaries	2,104,600	1,593,630	(510,970)	-24.28%
Employee Benefits	608,550	442,046	(166,504)	-27.36%
Purchased Services	80,136	83,894	3,758	4.69%
Supplies & Materials	2,749,909	3,043,997	294,088	10.69%
Property	51,675	51,675	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	807,235	1,123,084	315,849	39.13%
<b>Total Current Year Expenditures</b>	<u>6,402,105</u>	<u>6,338,326</u>	<u>(63,779)</u>	<u>-1.00%</u>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>6,402,105</u>	<u>6,338,326</u>	<u>(63,779)</u>	<u>-1.00%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>6,402,105</u>	<u>6,338,326</u>	<u>(63,779)</u>	<u>-1.00%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Child Care/Extended Day Kindergarten Fund

	<b>FY14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>Beginning Balance</b>	242,121	460,000	217,879	89.99%
<b>Local Support</b>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b>State Support</b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b>Other Support</b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	954,000	1,071,000	117,000	12.26%
<b>Total Current Year Revenues</b>	<u>954,000</u>	<u>1,071,000</u>	<u>117,000</u>	<u>12%</u>
<b>Total Available Resources</b>	<u>1,196,121</u>	<u>1,531,000</u>	<u>334,879</u>	<u>28%</u>
<b>Expenditures</b>				
Employee Salaries	582,946	602,037	19,091	3.27%
Employee Benefits	180,659	176,140	(4,519)	-2.50%
Purchased Services	25,574	31,335	5,761	22.53%
Supplies & Materials	34,300	63,900	29,600	86.30%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	372,642	657,588	284,946	76.47%
<b>Total Current Year Expenditures</b>	<u>1,196,121</u>	<u>1,531,000</u>	<u>334,879</u>	<u>28%</u>
<b>Other Resources</b>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>1,196,121</u>	<u>1,531,000</u>	<u>334,879</u>	<u>28%</u>
<b>Reserves Designated</b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>1,196,121</u>	<u>1,531,000</u>	<u>334,879</u>	<u>28%</u>
<b>Reserves Unappropriated</b>				
Other Reserves	-	-	-	



## Print Shop Fund

	FY14-15 Amended Budget	FY 15-16 Adopted Budget	\$ Variance Increase/ (Decrease)	% Variance Increase/ (Decrease)
<u>Revenues</u>				
<b>Beginning Balance</b>	-	-	-	0.00%
<b><u>Local Support</u></b>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	15,201	24,538	9,337	61.42%
Other Miscellaneous	155,654	147,194	(8,460)	-5.44%
<b>Total Current Year Revenues</b>	<u>170,855</u>	<u>171,732</u>	<u>877</u>	<u>1%</u>
<b>Total Available Resources</b>	<u>170,855</u>	<u>171,732</u>	<u>877</u>	<u>1%</u>
<u>Expenditures</u>				
Employee Salaries	55,424	56,566	1,142	2.06%
Employee Benefits	14,467	14,904	437	3.02%
Purchased Services	40,914	40,262	(652)	-1.59%
Supplies & Materials	60,050	60,000	(50)	-0.08%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	-	-	-	0.00%
<b>Total Current Year Expenditures</b>	<u>170,855</u>	<u>171,732</u>	<u>877</u>	<u>1%</u>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0%</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>170,855</u>	<u>171,732</u>	<u>877</u>	<u>1%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>170,855</u>	<u>171,732</u>	<u>877</u>	<u>1%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	

## Risk Management/Dental Insurance Fund

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<u>Revenues</u>				
<b>Beginning Balance</b>	475,591	546,980	71,389	15.01%
<b><u>Local Support</u></b>			-	0.00%
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	787,000	787,000	-	0.00%
<b>Total Current Year Revenues</b>	<u>787,000</u>	<u>787,000</u>	<u>-</u>	<u>0.00%</u>
<b>Total Available Resources</b>	<u>1,262,591</u>	<u>1,333,980</u>	<u>71,389</u>	<u>5.65%</u>
<u>Expenditures</u>				
Employee Salaries	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Purchased Services	642,000	713,000	71,000	11.06%
Supplies & Materials	-	-	-	0.00%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	620,591	620,980	389	0.06%
			-	0.00%
<b>Total Current Year Expenditures</b>	<u>1,262,591</u>	<u>1,333,980</u>	<u>71,389</u>	<u>5.65%</u>
<u>Other Resources</u>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>1,262,591</u>	<u>1,333,980</u>	<u>71,389</u>	<u>5.65%</u>
<u>Reserves Designated</u>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>1,262,591</u>	<u>1,333,980</u>	<u>71,389</u>	<u>5.65%</u>
<u>Reserves Unappropriated</u>				
Other Reserves	-	-	-	-

# Trust Fund

	<b>FY14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Revenues</b>				
<b>Beginning Balance</b>	48,987	39,987	(9,000)	-18.37%
<b><u>Local Support</u></b>				
Property Taxes	-	-	-	0.00%
Specific Ownership Taxes	-	-	-	0.00%
Other Taxes	-	-	-	0.00%
<b><u>State Support</u></b>				
State Equalization	-	-	-	0.00%
State Categorical	-	-	-	0.00%
Audit Adjustment & Other	-	-	-	0.00%
<b><u>Other Support</u></b>				
Transfer In From Other Funds	-	-	-	0.00%
Other Miscellaneous	500	-	(500)	-100.00%
<b>Total Current Year Revenues</b>	<u>500</u>	<u>-</u>	<u>(500)</u>	<u>-100.00%</u>
<b>Total Available Resources</b>	<u>49,487</u>	<u>39,987</u>	<u>(9,500)</u>	<u>-19.20%</u>
<b><u>Expenditures</u></b>				
Employee Salaries	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Purchased Services	-	-	-	0.00%
Supplies & Materials	-	-	-	0.00%
Property	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Other Expenses	49,487	39,987	(9,500)	-19.20%
<b>Total Current Year Expenditures</b>	<u>49,487</u>	<u>39,987</u>	<u>(9,500)</u>	<u>-19.20%</u>
<b><u>Other Resources</u></b>				
Allocation to Charter Schools	-	-	-	0.00%
Charter School Service Charges	-	-	-	0.00%
Transfer to Transportation Fund	-	-	-	0.00%
Transfer to Activity Fund	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
<b>Total Other Resources</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Current Year Expenditures &amp; Other Resources</b>	<u>49,487</u>	<u>39,987</u>	<u>(9,500)</u>	<u>-19.20%</u>
<b><u>Reserves Designated</u></b>				
Contingency Reserves- 3% Per Board Policy	-	-	-	0.00%
TABOR reserve	-	-	-	0.00%
Reserve for Eagle Ridge Negative Fund Balance	-	-	-	0.00%
Designated Risk Management Reserve	-	-	-	0.00%
School Carry Forward	-	-	-	0.00%
Department Carry Forward	-	-	-	0.00%
Undesignated Reserve	-	-	-	0.00%
<b>Total Appropriations</b>	<u>49,487</u>	<u>39,987</u>	<u>(9,500)</u>	<u>-19.20%</u>
<b><u>Reserves Unappropriated</u></b>				
Other Reserves	-	-	-	-

## Adopted Budget 2015 - 2016

# School Summaries



**Fiscal Year 2015 - 2016 Adopted Budget**

School Name            **North Elementary**  
 Department Number   **0101**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	902,489	921,548	19,059	2%
0200 Benefits	264,678	262,187	(2,491)	-1%
0300 Purchased Professional & Technical Services	-	-	-	
0400 Purchased Property Services	-	-	-	
0500 Other Purchased Services	15,900	12,600	(3,300)	-21%
0600 Supplies	23,392	10,000	(13,392)	-57%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>1,206,459</b>	<b>1,206,335</b>	<b>(124)</b>	<b>0%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	212,572	198,627	(13,945)	-7%
0200 Benefits	62,341	58,216	(4,125)	-7%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	935	800	(135)	-14%
0600 Supplies	1,000	12,965	11,965	1197%
0700 Property	-	-	-	0%
0800 Other	100	100	-	0%
<b>Total Office of the Principal</b>	<b>276,948</b>	<b>270,708</b>	<b>(6,240)</b>	<b>-2%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	85,020	85,169	149	0%
0200 Benefits	24,571	25,276	705	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	10,000	8,000	(2,000)	-20%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>119,591</b>	<b>118,445</b>	<b>(1,146)</b>	<b>-1%</b>
<b>GRAND TOTAL</b>	<b>1,602,998</b>	<b>1,595,488</b>	<b>(7,510)</b>	<b>0%</b>

<b>2015-2016 K-12 Enrollment used in budget</b>	<u>315</u>	<u>324</u>
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**Fiscal Year 2015 - 2016 Adopted Budget**

School Name            **Northeast Elementary**  
 Department Number   **0102**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,581,613	1,630,350	48,737	3%
0200 Benefits	463,514	517,780	54,266	12%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	550	-	(550)	-100%
0500 Other Purchased Services	15,250	15,250	-	0%
0600 Supplies	68,544	59,177	(9,367)	-14%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>2,129,471</b>	<b>2,222,557</b>	<b>93,086</b>	<b>4%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	49,635	-	(49,635)	-100%
0200 Benefits	14,603	-	(14,603)	-100%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>64,238</b>	<b>-</b>	<b>(64,238)</b>	<b>0%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	164,914	124,872	(40,042)	-24%
0200 Benefits	48,343	36,622	(11,721)	-24%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	3,000	3,000	-	0%
0500 Other Purchased Services	-	325	325	100%
0600 Supplies	-	3,000	3,000	100%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>216,257</b>	<b>167,819</b>	<b>(48,438)</b>	<b>-22%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	94,961	95,461	500	1%
0200 Benefits	26,937	27,799	862	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	11,399	10,552	(847)	-7%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>133,297</b>	<b>133,812</b>	<b>515</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>2,543,263</b>	<b>2,524,188</b>	<b>(19,075)</b>	<b>-1%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>				
	<u>566</u>	<u>576</u>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **South Elementary**  
 Department Number   **0103**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,512,507	1,545,160	32,653	2%
0200 Benefits	443,745	455,209	11,464	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	5,000	3,000	(2,000)	-40%
0600 Supplies	69,210	53,749	(15,461)	-22%
0700 Property	-	-	-	0%
0800 Other	150	-	(150)	-100%
<b>Total Instructional</b>	<b>2,030,612</b>	<b>2,057,118</b>	<b>26,506</b>	<b>1%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	31,072	22,882	(8,190)	-26%
0200 Benefits	8,582	6,575	(2,007)	-23%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	1,500	1,500	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>41,154</b>	<b>30,957</b>	<b>(10,197)</b>	<b>-25%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	171,272	169,331	(1,941)	-1%
0200 Benefits	49,687	49,523	(164)	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	1,250	300	(950)	-76%
0600 Supplies	600	300	(300)	-50%
0700 Property	-	-	-	0%
0800 Other	300	300	-	0%
<b>Total Office of the Principal</b>	<b>223,109</b>	<b>219,754</b>	<b>(3,355)</b>	<b>-2%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	87,691	87,131	(560)	-1%
0200 Benefits	25,285	25,434	149	1%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	10,268	10,268	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>123,244</b>	<b>122,833</b>	<b>(411)</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>2,418,119</b>	<b>2,430,662</b>	<b>12,543</b>	<b>1%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<u>514</u>	<u>512</u>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Southeast Elementary**  
 Department Number   **0104**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,550,162	1,592,062	41,900	3%
0200 Benefits	455,130	455,643	513	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	38,068	33,108	(4,960)	-13%
0600 Supplies	47,851	32,700	(15,151)	-32%
0700 Property	4,000	3,000	(1,000)	-25%
0800 Other	-	-	-	0%
<b>Total Instructional**</b>	<b>2,095,211</b>	<b>2,116,513</b>	<b>21,302</b>	<b>1%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	27,320	20,212	(7,108)	-26%
0200 Benefits	7,920	5,926	(1,994)	-25%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>35,240</b>	<b>26,138</b>	<b>(9,102)</b>	<b>-26%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	244,637	241,452	(3,185)	-1%
0200 Benefits	71,415	70,769	(646)	-1%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	200	150	(50)	-25%
0600 Supplies	100	200	100	100%
0700 Property	-	-	-	0%
0800 Other	100	750	650	650%
<b>Total Office of the Principal</b>	<b>316,452</b>	<b>313,321</b>	<b>(3,131)</b>	<b>-1%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	110,999	112,558	1,559	1%
0200 Benefits	32,288	33,089	801	2%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	13,155	12,052	(1,103)	-8%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>156,442</b>	<b>157,699</b>	<b>1,257</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>2,603,345</b>	<b>2,613,671</b>	<b>10,326</b>	<b>0%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<b>603</b>	<b>598</b>		



**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Henderson Elementary**  
 Department Number   **0105**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,167,745	1,228,451	60,706	5%
0200 Benefits	342,513	361,715	19,202	6%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	7,000	7,000	-	0%
0600 Supplies	32,790	31,950	(840)	-3%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional**</b>	<b>1,550,048</b>	<b>1,629,116</b>	<b>79,068</b>	<b>5%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	28,188	20,386	(7,802)	-28%
0200 Benefits	8,175	5,977	(2,198)	-27%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>36,363</b>	<b>26,363</b>	<b>(10,000)</b>	<b>-28%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	209,576	212,068	2,492	1%
0200 Benefits	61,468	62,308	840	1%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	300	300	-	0%
0600 Supplies	27,005	21,473	(5,532)	-20%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>298,349</b>	<b>296,149</b>	<b>(2,200)</b>	<b>-1%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	113,329	115,088	1,759	2%
0200 Benefits	32,431	33,455	1,024	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	2,000	2,000	-	0%
0500 Other Purchased Services	1,000	1,000	-	0%
0600 Supplies	8,180	6,628	(1,552)	-19%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>156,940</b>	<b>158,171</b>	<b>1,231</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>2,041,700</b>	<b>2,109,799</b>	<b>68,099</b>	<b>3%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<u>494</u>	<u>511</u>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Thimmig Elementary**  
 Department Number   **0106**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,701,628	1,735,959	34,331	2%
0200 Benefits	499,091	481,202	(17,889)	-4%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	10,519	8,500	(2,019)	-19%
0600 Supplies	73,061	71,995	(1,066)	-1%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional**</b>	<b>2,284,299</b>	<b>2,297,656</b>	<b>13,357</b>	<b>1%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	92,101	84,299	(7,802)	-8%
0200 Benefits	26,810	24,779	(2,031)	-8%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	500	250	(250)	-50%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>119,411</b>	<b>109,328</b>	<b>(10,083)</b>	<b>-8%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	183,550	176,659	(6,891)	-4%
0200 Benefits	53,177	51,856	(1,321)	-2%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	850	3,280	2,430	286%
0600 Supplies	400	500	100	25%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>237,977</b>	<b>232,295</b>	<b>(5,682)</b>	<b>-2%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	132,837	138,055	5,218	4%
0200 Benefits	38,698	31,664	(7,034)	-18%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	13,088	12,093	(995)	-8%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>184,623</b>	<b>181,812</b>	<b>(2,811)</b>	<b>-2%</b>
<b>GRAND TOTAL</b>	<b>2,826,310</b>	<b>2,821,091</b>	<b>(5,219)</b>	<b>0%</b>

<b>2015-2016 K-12 Enrollment used in budget</b>	<u>692</u>	<u>700</u>
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**Fiscal Year 2015 - 2016 Adopted Budget**

School Name **Pennock Elementary**  
 Department Number **0107**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,528,588	1,535,218	6,630	0%
0200 Benefits	447,388	437,041	(10,347)	-2%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	3,900	3,300	(600)	-15%
0600 Supplies	85,372	64,236	(21,136)	-25%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional**</b>	<b>2,065,248</b>	<b>2,039,795</b>	<b>(25,453)</b>	<b>-1%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	1,580	15,323	13,743	870%
0200 Benefits	465	343	(122)	-26%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>2,045</b>	<b>15,666</b>	<b>13,621</b>	<b>666%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	295,292	302,560	7,268	2%
0200 Benefits	86,496	82,844	(3,652)	-4%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	550	150	(400)	-73%
0600 Supplies	8,572	7,200	(1,372)	-16%
0700 Property	-	-	-	0%
0800 Other	500	500	-	0%
<b>Total Office of the Principal</b>	<b>391,410</b>	<b>393,254</b>	<b>1,844</b>	<b>0%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	110,494	111,537	1,043	1%
0200 Benefits	31,801	32,664	863	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	9,000	9,000	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>151,295</b>	<b>153,201</b>	<b>1,906</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>2,609,998</b>	<b>2,601,916</b>	<b>(8,082)</b>	<b>0%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<u>637</u>	<u>623</u>		

# Fiscal Year 2015 - 2016 Adopted Budget

School Name **Second Creek Elementary**  
 Department Number **0108**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,599,535	1,652,504	52,969	3%
0200 Benefits	468,694	486,431	17,737	4%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	9,550	14,750	5,200	54%
0600 Supplies	53,334	46,100	(7,234)	-14%
0700 Property	-	-	-	0%
0800 Other	500	-	(500)	-100%
<b>Total Instructional**</b>	<b>2,131,613</b>	<b>2,199,785</b>	<b>68,172</b>	<b>3%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	500	250	(250)	-50%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	9,600	5,300	(4,300)	-45%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>10,100</b>	<b>5,550</b>	<b>(4,550)</b>	<b>-45%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	293,509	270,435	(23,074)	-8%
0200 Benefits	85,971	79,135	(6,836)	-8%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	1,000	600	(400)	-40%
0600 Supplies	28,579	8,272	(20,307)	-71%
0700 Property	-	-	-	0%
0800 Other	500	500	-	0%
<b>Total Office of the Principal</b>	<b>409,559</b>	<b>358,942</b>	<b>(50,617)</b>	<b>-12%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	93,759	95,919	2,160	2%
0200 Benefits	27,115	27,694	579	2%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	13,072	13,072	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>133,946</b>	<b>136,685</b>	<b>2,739</b>	<b>2%</b>
<b>GRAND TOTAL</b>	<b>2,685,218</b>	<b>2,700,962</b>	<b>15,744</b>	<b>1%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<b>638</b>	<b>655</b>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **West Ridge Elementary**  
 Department Number   **0109**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,833,323	1,890,879	57,556	3%
0200 Benefits	532,159	556,886	24,727	5%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	500	-	(500)	-100%
0500 Other Purchased Services	27,599	22,700	(4,899)	-18%
0600 Supplies	61,993	49,314	(12,679)	-20%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional**</b>	<b>2,455,574</b>	<b>2,519,779</b>	<b>64,205</b>	<b>3%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	1,400	1,400	-	0%
0600 Supplies	4,050	3,950	(100)	-2%
0700 Property	-	-	-	0%
0800 Other	4,000	3,000	(1,000)	-25%
<b>Total Support Services</b>	<b>9,450</b>	<b>8,350</b>	<b>(1,100)</b>	<b>-12%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	240,790	244,578	3,788	2%
0200 Benefits	70,651	71,890	1,239	2%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	2,000	2,050	50	3%
0600 Supplies	450	450	-	0%
0700 Property	-	-	-	0%
0800 Other	150	150	-	0%
<b>Total Office of the Principal</b>	<b>314,041</b>	<b>319,118</b>	<b>5,077</b>	<b>2%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	105,293	108,294	3,001	3%
0200 Benefits	30,536	31,515	979	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	13,096	12,101	(995)	-8%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>148,925</b>	<b>151,910</b>	<b>2,985</b>	<b>2%</b>
<b>GRAND TOTAL</b>	<b>2,927,990</b>	<b>2,999,157</b>	<b>71,167</b>	<b>2%</b>

**2015-2016 K-12 Enrollment used in budget**                      693                      712

# Fiscal Year 2015 - 2016 Adopted Budget

School Name **Turnberry Elementary**  
 Department Number **0110**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,997,104	2,029,449	32,345	2%
0200 Benefits	581,874	591,179	9,305	2%
0300 Purchased Professional & Technical Services	5,000	1,000	(4,000)	-80%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	23,000	22,000	(1,000)	-4%
0600 Supplies	72,399	58,550	(13,849)	-19%
0700 Property	-	-	-	0%
0800 Other	3,000	3,088	88	3%
<b>Total Instructional**</b>	<b>2,682,377</b>	<b>2,705,266</b>	<b>22,889</b>	<b>1%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	23,621	17,384	(6,237)	-26%
0200 Benefits	6,949	5,128	(1,821)	-26%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	1,450	900	(550)	-38%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>32,020</b>	<b>23,412</b>	<b>(8,608)</b>	<b>-27%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	288,453	291,662	3,209	1%
0200 Benefits	84,424	73,910	(10,514)	-12%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	2,550	2,550	-	0%
0600 Supplies	251	251	-	0%
0700 Property	-	-	-	0%
0800 Other	2,000	2,000	-	0%
<b>Total Office of the Principal</b>	<b>377,678</b>	<b>370,373</b>	<b>(7,305)</b>	<b>-2%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	90,887	91,153	266	0%
0200 Benefits	26,621	26,854	233	1%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	12,522	12,522	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>130,030</b>	<b>130,529</b>	<b>499</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>3,222,105</b>	<b>3,229,580</b>	<b>7,475</b>	<b>0%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<u>735</u>	<u>759</u>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name            **Brantner Elementary**  
 Department Number    **0111**

		<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
		<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>					
0100	1 Salaries	865,238	880,945	15,707	2%
0200	2 Benefits	253,671	259,296	5,625	2%
0300	3 Purchased Professional & Technical Services	-	-	-	0%
0400	4 Purchased Property Services	21,777	19,433	(2,344)	-11%
0500	5 Other Purchased Services	-	-	-	0%
0600	6 Supplies	10,716	10,000	(716)	-7%
0700	7 Property	-	-	-	0%
0800	8 Other	-	-	-	0%
<b>Total Instructional**</b>		<b>1,151,402</b>	<b>1,169,674</b>	<b>18,272</b>	<b>2%</b>
<b>Support Services (programs 2100 - 2299)</b>					
0100	1 Salaries	52,247	54,692	2,445	5%
0200	2 Benefits	15,371	16,134	763	5%
0300	3 Purchased Professional & Technical Services	9,000	9,000	-	0%
0400	4 Purchased Property Services	-	-	-	0%
0500	5 Other Purchased Services	-	-	-	0%
0600	6 Supplies	1,000	2,000	1,000	100%
0700	7 Property	-	-	-	0%
0800	8 Other	-	-	-	0%
<b>Total Support Services</b>		<b>77,618</b>	<b>81,826</b>	<b>4,208</b>	<b>5%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>					
0100	1 Salaries	192,468	199,245	6,777	4%
0200	2 Benefits	56,237	58,365	2,128	4%
0300	3 Purchased Professional & Technical Services	-	-	-	0%
0400	4 Purchased Property Services	6,359	4,000	(2,359)	-37%
0500	5 Other Purchased Services	-	-	-	0%
0600	6 Supplies	2,000	2,000	-	0%
0700	7 Property	-	-	-	0%
0800	8 Other	-	-	-	0%
<b>Total Office of the Principal</b>		<b>257,064</b>	<b>263,610</b>	<b>6,546</b>	<b>3%</b>
<b>Building Services (program 2621 - 2660)</b>					
0100	1 Salaries	65,755	67,268	1,513	2%
0200	2 Benefits	19,139	19,780	641	3%
0300	3 Purchased Professional & Technical Services	-	-	-	0%
0400	4 Purchased Property Services	-	-	-	0%
0500	5 Other Purchased Services	-	-	-	0%
0600	6 Supplies	8,126	7,509	(617)	-8%
0700	7 Property	-	-	-	0%
0800	8 Other	-	-	-	0%
<b>Total Building Services</b>		<b>93,020</b>	<b>94,557</b>	<b>1,537</b>	<b>2%</b>
<b>GRAND TOTAL</b>		<b>1,579,104</b>	<b>1,609,667</b>	<b>30,563</b>	<b>2%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>		<b>359</b>	<b>392</b>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Overland Trail Middle School**  
 Department Number   **0201**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,548,782	1,544,675	(4,107)	0%
0200 Benefits	454,147	455,224	1,077	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	600	600	-	0%
0500 Other Purchased Services	20,867	43,500	22,633	108%
0600 Supplies	52,640	48,330	(4,310)	-8%
0700 Property	-	-	-	0%
0800 Other	1,000	11,509	10,509	1051%
<b>Total Instructional</b>	<b>2,078,036</b>	<b>2,103,838</b>	<b>25,802</b>	<b>1%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	63,104	47,891	(15,213)	-24%
0200 Benefits	18,565	14,128	(4,437)	-24%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	2,500	2,500	-	0%
0600 Supplies	8,000	8,000	-	0%
0700 Property	-	-	-	0%
0800 Other	200	200	-	0%
<b>Total Support Services</b>	<b>92,369</b>	<b>72,719</b>	<b>(19,650)</b>	<b>-21%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	330,029	328,918	(1,111)	0%
0200 Benefits	95,675	96,335	660	1%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	6,450	3,700	(2,750)	-43%
0600 Supplies	12,200	13,000	800	7%
0700 Property	-	-	-	0%
0800 Other	2,500	2,500	-	0%
<b>Total Office of the Principal</b>	<b>446,854</b>	<b>444,453</b>	<b>(2,401)</b>	<b>-1%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	116,528	118,498	1,970	2%
0200 Benefits	33,314	34,333	1,019	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	16,525	15,269	(1,256)	-8%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>166,367</b>	<b>168,100</b>	<b>1,733</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>2,783,626</b>	<b>2,789,110</b>	<b>5,484</b>	<b>0%</b>

2015-2016 K-12 Enrollment used in budget                      613                      631



**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Vikan Middle School**  
 Department Number   **0202**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,435,678	1,494,390	58,712	4%
0200 Benefits	421,752	439,902	18,150	4%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	3,000	5,000	2,000	67%
0600 Supplies	73,005	48,309	(24,696)	-34%
0700 Property	-	-	-	0%
0800 Other	500	500	-	0%
<b>Total Instructional</b>	<b>1,933,935</b>	<b>1,988,101</b>	<b>54,166</b>	<b>3%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	94,136	77,096	(17,040)	-18%
0200 Benefits	27,450	22,282	(5,168)	-19%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	5,200	8,000	2,800	54%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>126,786</b>	<b>107,378</b>	<b>(19,408)</b>	<b>-15%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	266,651	264,628	(2,023)	-1%
0200 Benefits	77,481	77,378	(103)	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	8,900	8,900	-	0%
0600 Supplies	4,800	4,200	(600)	-13%
0700 Property	-	-	-	0%
0800 Other	-	400	400	0%
<b>Total Office of the Principal</b>	<b>357,832</b>	<b>355,506</b>	<b>(2,326)</b>	<b>-1%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	93,829	94,846	1,017	1%
0200 Benefits	27,251	27,832	581	2%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	15,856	14,652	(1,204)	-8%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>136,936</b>	<b>137,330</b>	<b>394</b>	<b>0%</b>
<b>GRAND TOTAL</b>	<b>2,555,489</b>	<b>2,588,315</b>	<b>32,826</b>	<b>1%</b>

2015-2016 K-12 Enrollment used in budget                    594                    607

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Prairie View Middle School**  
 Department Number   **0203**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,857,310	2,018,668	161,358	9%
0200 Benefits	544,040	593,221	49,181	9%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	3,000	3,000	-	0%
0600 Supplies	62,932	55,223	(7,709)	-12%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>2,467,282</b>	<b>2,670,112</b>	<b>202,830</b>	<b>8%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	144,491	119,063	(25,428)	-18%
0200 Benefits	41,701	34,587	(7,114)	-17%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	15,000	15,000	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>201,192</b>	<b>168,650</b>	<b>(32,542)</b>	<b>-16%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	408,695	375,971	(32,724)	-8%
0200 Benefits	119,646	109,035	(10,611)	-9%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	11,290	6,600	(4,690)	-42%
0600 Supplies	40,000	25,000	(15,000)	-38%
0700 Property	-	-	-	0%
0800 Other	100	100	-	0%
<b>Total Office of the Principal</b>	<b>579,731</b>	<b>516,706</b>	<b>(63,025)</b>	<b>-11%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	182,748	186,265	3,517	2%
0200 Benefits	53,000	54,591	1,591	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	500	-	(500)	-100%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	37,252	26,744	(10,508)	-28%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>273,500</b>	<b>267,600</b>	<b>(5,900)</b>	<b>-2%</b>
<b>GRAND TOTAL</b>	<b>3,521,705</b>	<b>3,623,068</b>	<b>101,363</b>	<b>3%</b>

2015-2016 K-12 Enrollment used in budget                      848                      892

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name            **Stuart Middle School**  
 Department Number   **0204**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	1,422,886	1,579,993	157,107	11%
0200 Benefits	416,230	464,107	47,877	12%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	55,308	35,350	(19,958)	-36%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>1,894,424</b>	<b>2,079,450</b>	<b>185,026</b>	<b>10%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	67,995	52,080	(15,915)	-23%
0200 Benefits	20,004	15,364	(4,640)	-23%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	500	1,000	500	100%
0600 Supplies	32,263	28,500	(3,763)	-12%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>120,762</b>	<b>96,944</b>	<b>(23,818)</b>	<b>-20%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	375,106	362,686	(12,420)	-3%
0200 Benefits	108,119	105,190	(2,929)	-3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	6,000	5,500	(500)	-8%
0600 Supplies	25,661	19,094	(6,567)	-26%
0700 Property	-	-	-	0%
0800 Other	308	500	192	62%
<b>Total Office of the Principal</b>	<b>515,194</b>	<b>492,970</b>	<b>(22,224)</b>	<b>-4%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	167,720	170,507	2,787	2%
0200 Benefits	48,814	50,133	1,319	3%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	26,897	24,674	(2,223)	-8%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>243,431</b>	<b>245,314</b>	<b>1,883</b>	<b>1%</b>
<b>GRAND TOTAL</b>	<b>2,773,811</b>	<b>2,914,678</b>	<b>140,867</b>	<b>5%</b>

2015-2016 K-12 Enrollment used in budget                      688                      731

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name            **Brighton High School**  
 Department Number   **0301**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	4,061,829	4,672,769	610,940	15%
0200 Benefits	1,172,666	1,345,871	173,205	15%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	261,454	229,961	(31,493)	-12%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>5,495,949</b>	<b>6,248,601</b>	<b>752,652</b>	<b>14%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	445,088	375,130	(69,958)	-16%
0200 Benefits	128,876	109,120	(19,756)	-15%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	15,100	15,100	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>589,064</b>	<b>499,350</b>	<b>(89,714)</b>	<b>-15%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	899,374	918,385	19,011	2%
0200 Benefits	289,861	263,368	(26,493)	-9%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	56,929	40,000	(16,929)	-30%
0600 Supplies	54,000	44,000	(10,000)	-19%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>1,300,164</b>	<b>1,265,753</b>	<b>(34,411)</b>	<b>-3%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	497,894	518,571	20,677	4%
0200 Benefits	145,249	107,866	(37,383)	-26%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	35,000	35,000	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>678,143</b>	<b>661,437</b>	<b>(16,706)</b>	<b>-2%</b>
<b>GRAND TOTAL</b>	<b>8,063,320</b>	<b>8,675,141</b>	<b>611,821</b>	<b>8%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<b>1,901</b>	<b>1,946</b>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name           **Prairie View High School**  
 Department Number   **0302**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	3,774,264	4,550,810	776,546	21%
0200 Benefits	1,088,785	1,300,352	211,567	19%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	1,000	1,000	100%
0500 Other Purchased Services	-	18,400	18,400	100%
0600 Supplies	228,680	197,447	(31,233)	-14%
0700 Property	-	-	-	0%
0800 Other	-	3,000	3,000	100%
<b>Total Instructional</b>	<b>5,091,729</b>	<b>6,071,009</b>	<b>979,280</b>	<b>19%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	486,788	448,876	(37,912)	-8%
0200 Benefits	140,951	127,009	(13,942)	-10%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	22,000	22,000	100%
0600 Supplies	49,500	10,000	(39,500)	-80%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>677,239</b>	<b>607,885</b>	<b>(69,354)</b>	<b>-10%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	840,787	887,602	46,815	6%
0200 Benefits	272,479	256,862	(15,617)	-6%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	2,900	2,900	100%
0600 Supplies	26,043	17,100	(8,943)	-34%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>1,139,309</b>	<b>1,164,464</b>	<b>25,155</b>	<b>2%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	481,978	431,293	(50,685)	-11%
0200 Benefits	140,711	126,651	(14,060)	-10%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	6,000	6,000	100%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	50,000	44,000	(6,000)	-12%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>672,689</b>	<b>607,944</b>	<b>(64,745)</b>	<b>-10%</b>
<b>GRAND TOTAL</b>	<b>7,580,966</b>	<b>8,451,302</b>	<b>870,336</b>	<b>11%</b>
<b>2015-2016 K-12 Enrollment used in budget</b>	<b>1,885</b>	<b>2,019</b>		

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name **Brighton Heritage Academy**  
 Department Number **0303**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	352,263	378,534	26,271	7%
0200 Benefits	103,582	111,618	8,036	8%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	1,000	3,130	2,130	213%
0600 Supplies	25,419	9,700	(15,719)	-62%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>482,264</b>	<b>502,982</b>	<b>20,718</b>	<b>4%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	117,493	119,938	2,445	2%
0200 Benefits	34,566	35,382	816	2%
0300 Purchased Professional & Technical Services	700	710	10	1%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>152,759</b>	<b>156,030</b>	<b>3,271</b>	<b>2%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	179,411	182,270	2,859	2%
0200 Benefits	52,531	49,507	(3,024)	-6%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	650	650	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	1,500	1,500	-	0%
<b>Total Office of the Principal</b>	<b>234,092</b>	<b>233,927</b>	<b>(165)</b>	<b>0%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	126,820	115,673	(11,147)	-9%
0200 Benefits	36,957	34,013	(2,944)	-8%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	300	400	100	33%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	8,280	7,711	(569)	-7%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>172,357</b>	<b>157,797</b>	<b>(14,560)</b>	<b>-8%</b>
<b>GRAND TOTAL</b>	<b>1,041,472</b>	<b>1,050,736</b>	<b>9,264</b>	<b>1%</b>

2015-2016 K-12 Enrollment used in budget 103 104

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name        **Bridge**  
 Department Number   **0304**

	<b>FY 14-15 Amended Budget</b>	<b>FY 15-16 Adopted Budget</b>	<b>\$ Variance Increase/ (Decrease)</b>	<b>% Variance Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	108,751	108,751	100%
0600 Supplies	-	820	820	100%
0700 Property	-	10,000	10,000	100%
0800 Other	-	-	-	
<b>Total Instructional</b>	<b>-</b>	<b>119,571</b>	<b>119,571</b>	<b>100%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	-	-	-	0%
0200 Benefits	-	-	-	0%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	5,000	5,000	100%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>124,571</b>	<b>124,571</b>	<b>100%</b>

2015-2016 K-12 Enrollment used in budget                                                  19

**Fiscal Year 2015 - 2016 Adopted Budget**

School Name        **BOLT**  
 Department Number   **0461**

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>\$ Variance</b>	<b>% Variance</b>
	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
<b>Instructional (programs 0010 - 2000)</b>				
0100 Salaries	262,385	252,423	(9,962)	-4%
0200 Benefits	76,441	73,718	(2,723)	-4%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	500	450	(50)	-10%
0500 Other Purchased Services	9,761	1,201	(8,560)	-88%
0600 Supplies	177,170	2,400	(174,770)	-99%
0700 Property	61,000	2,000	(59,000)	-97%
0800 Other	-	-	-	0%
<b>Total Instructional</b>	<b>587,257</b>	<b>332,192</b>	<b>(255,065)</b>	<b>-43%</b>
<b>Support Services (programs 2100 - 2299)</b>				
0100 Salaries	63,648	69,506	5,858	9%
0200 Benefits	18,364	20,302	1,938	11%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Support Services</b>	<b>82,012</b>	<b>89,808</b>	<b>7,796</b>	<b>10%</b>
<b>Office of the Principal (programs 2410 - 2490)</b>				
0100 Salaries	31,168	32,819	1,651	5%
0200 Benefits	9,153	9,688	535	6%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	2,250	1,500	(750)	-33%
0800 Other	-	-	-	0%
<b>Total Office of the Principal</b>	<b>42,571</b>	<b>44,007</b>	<b>1,436</b>	<b>3%</b>
<b>Building Services (program 2621 - 2660)</b>				
0100 Salaries	42,356	48,808	6,452	100%
0200 Benefits	12,461	13,048	587	100%
0300 Purchased Professional & Technical Services	-	-	-	0%
0400 Purchased Property Services	-	-	-	0%
0500 Other Purchased Services	-	-	-	0%
0600 Supplies	-	-	-	0%
0700 Property	-	-	-	0%
0800 Other	-	-	-	0%
<b>Total Building Services</b>	<b>54,817</b>	<b>61,856</b>	<b>7,039</b>	<b>13%</b>
<b>GRAND TOTAL</b>	<b>766,657</b>	<b>527,863</b>	<b>(238,794)</b>	<b>-31%</b>

2015-2016 K-12 Enrollment used in budget      79\*\*                      44





# DEPARTMENT OF FINANCE

School District 27J

18551 E. 160th Avenue | Brighton, CO 80601

