

FY2021-22 SUMMARY BUDGET

Mountain View

	DISTRICT CODE	
Budgeted Pupil Count		574
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	0.00

REVENUES

Local Sources	1000 - 1999	15,000.00
Intermediate Sources	2000 - 2999	
State Sources	3000 - 3999	172,200.00
Federal Sources	4000 - 4999	
TOTAL REVENUES		187,200.00
TOTAL BEGINNING FUND BALANCE & REVENUES		187,200.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	6,252,651.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00

AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)	6,439,851.00
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EXPENDITURES

Instruction - Program 0010 to 2099

Salaries	0100	1,158,316.00
Employee Benefits	0200	313,785.00
	0300,0400,	
Purchased Services	0500	789,377.00
Supplies and Materials	0600	144,880.00
Property	0700	
Other	0800, 0900	39,080.00
Total Instruction		2,445,438.00

Supporting Services

Students - Program 2100

Salaries	0100	25,564.00
Employee Benefits	0200	8,002.00
	0300,0400,	
Purchased Services	0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total Students		33,566.00

Instructional Staff - Program 2200

Salaries	0100	43,975.00
Employee Benefits	0200	1,420.00
	0300,0400,	
Purchased Services	0500	228,429.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total Instructional Staff		273,824.00

**General Administration - Program
2300**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	235,891.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total School Administration		235,891.00

School Administration - Program 2400

Salaries	0100	348,824.00
Employee Benefits	0200	70,643.00
	0300,0400,	
Purchased Services	0500	237,127.00
Supplies and Materials	0600	
Property	0700	0.00
Other	0800, 0900	3,500.00
Total School Administration		660,094.00

Business Services - Program 2500

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	126,135.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total Business Services		126,135.00

**Operations and Maintenance -
Program 2600**

Salaries	0100	0.00
Employee Benefits	0200	
	0300,0400,	
Purchased Services	0500	2,464,596.00
Supplies and Materials	0600	

Property	0700	0.00
Other	0800, 0900	0.00

Total Operations and Maintenance		2,464,596.00
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**Student Transportation - Program
2700**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

Total Student Transportation		0.00
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Central Support - Program 2800

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	80,374.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

Total Central Support		80,374.00
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Other Support - Program 2900

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

Total Other Support		0.00
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**Food Service Operations - Program
3100**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	11,300.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total Other Support		11,300.00

Enterprise Operatings - Program 3200

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total Enterprise Operations		0.00

Community Services - Program 3300

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
Total Community Services		0.00

Education for Adults - Program 3400

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

Total Education for Adults Services		0.00
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Total Supporting Services		3,885,780.00
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Property - Program 4000

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

Total Property		0.00
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Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

Total Other Uses		0.00
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TOTAL EXPENDITURES		6,331,218.00
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RESERVES

Other Reserved Fund Balance - Program 9900	0840	0.00
Reserve for Encumbrance: 9400	0840	0.00
Reserved Fund Balance - Program 9100	0840	0.00
District Emergency Reserve - Program 9315	0840	0.00

Reserve for TABOR 3% - Program		
9310	0840	108,633.00
Res. for TABOR - Multi-Year		
Obligations Program 9320	0840	0.00
TOTAL RESERVES		108,633.00

TOTAL EXPENDITURES & RESERVES		6,439,851.00
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NON-APPROPRIATED RESERVE -		
Program 9200		0.00

TOTAL AVAILABLE BEGINNING		
FUND BALANCE & REVENUES LESS		
TOTAL EXPENDITURES & RESERVES		
LESS NON-APPROPRIATED		
RESERVES		
(Should Equal Zero (0))		0.00