

# FY2020-21 SUMMARY BUDGET

Mountain View

	DISTRICT CODE	
Budgeted Pupil Count		520
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	0.00
<b>REVENUES</b>		
Local Sources	1000 - 1999	3,513,912.40
Intermediate Sources	2000 - 2999	
State Sources	3000 - 3999	82,674.39
Federal Sources	4000 - 4999	
<b>TOTAL REVENUES</b>		<b>3,596,586.79</b>
<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>		<b>3,596,586.79</b>
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	2,479,872.20
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00

<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)</b>	<b>6,076,458.99</b>
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**EXPENDITURES**

**Instruction - Program 0010 to 2099**

Salaries	<b>0100</b>	1,220,789.00
Employee Benefits	<b>0200</b>	460,545.00
	<b>0300,0400,</b>	
Purchased Services	<b>0500</b>	475,325.00
Supplies and Materials	<b>0600</b>	129,013.00
Property	<b>0700</b>	85,984.00
Other	<b>0800, 0900</b>	38,999.99
<b>Total Instruction</b>		<b>2,410,655.99</b>

**Supporting Services**

**Students - Program 2100**

Salaries	<b>0100</b>	53,373.00
Employee Benefits	<b>0200</b>	9,714.00
	<b>0300,0400,</b>	
Purchased Services	<b>0500</b>	
Supplies and Materials	<b>0600</b>	0.00
Property	<b>0700</b>	0.00
Other	<b>0800, 0900</b>	0.00
<b>Total Students</b>		<b>63,087.00</b>

**Instructional Staff - Program 2200**

Salaries	<b>0100</b>	
Employee Benefits	<b>0200</b>	
	<b>0300,0400,</b>	
Purchased Services	<b>0500</b>	265,827.00
Supplies and Materials	<b>0600</b>	0.00
Property	<b>0700</b>	0.00
Other	<b>0800, 0900</b>	0.00
<b>Total Instructional Staff</b>		<b>265,827.00</b>

**General Administration - Program****2300**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	288,225.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
<b>Total School Administration</b>		<b>288,225.00</b>

**School Administration - Program 2400**

Salaries	0100	344,266.00
Employee Benefits	0200	104,889.00
	0300,0400,	
Purchased Services	0500	161,305.00
Supplies and Materials	0600	4,500.00
Property	0700	0.00
Other	0800, 0900	3,500.00
<b>Total School Administration</b>		<b>618,460.00</b>

**Business Services - Program 2500**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	59,642.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
<b>Total Business Services</b>		<b>59,642.00</b>

**Operations and Maintenance -  
Program 2600**

Salaries	0100	0.00
Employee Benefits	0200	87.00
	0300,0400,	
Purchased Services	0500	2,159,590.00

Supplies and Materials	0600	
Property	0700	0.00
Other	0800, 0900	0.00

<b>Total Operations and Maintenance</b>		<b>2,159,677.00</b>
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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

<b>Total Student Transportation</b>		<b>0.00</b>
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**Central Support - Program 2800**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400	
Purchased Services	,0500	67,493.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

<b>Total Central Support</b>		<b>67,493.00</b>
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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

<b>Total Other Support</b>		<b>0.00</b>
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**Food Service Operations - Program  
3100**

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
<b>Total Other Support</b>		<b>0.00</b>

**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
<b>Total Enterprise Operations</b>		<b>0.00</b>

**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
<b>Total Community Services</b>		<b>0.00</b>

**Education for Adults - Program 3400**

Salaries	0100	0.00
Employee Benefits	0200	0.00

	<b>0300,0400</b>	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

<b>Total Education for Adults Services</b>		<b>0.00</b>
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<b>Total Supporting Services</b>		<b>3,522,411.00</b>
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**Property - Program 4000**

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

<b>Total Property</b>		<b>0.00</b>
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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
	<b>0300,0400</b>	
Purchased Services	,0500	0.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

<b>Total Other Uses</b>		<b>0.00</b>
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<b>TOTAL EXPENDITURES</b>		<b>5,933,066.99</b>
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**RESERVES**

Other Reserved Fund Balance - Program 9900	0840	0.00
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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	143,392.00
Res. for TABOR - Multi-Year Obligations Program 9320	0840	0.00
<b>TOTAL RESERVES</b>		<b>143,392.00</b>

<b>TOTAL EXPENDITURES &amp; RESERVES</b>		<b>6,076,458.99</b>
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<b>NON-APPROPRIATED RESERVE - Program 9200</b>		<b>0.00</b>
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<b>TOTAL AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES LESS TOTAL EXPENDITURES &amp; RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))</b>		<b>0.00</b>
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