

# FY2022-23 SUMMARY BUDGET

Mountain View

	DISTRICT CODE	
Budgeted Pupil Count		353
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	

## REVENUES

Local Sources	1000 - 1999	15,000.00
Intermediate Sources	2000 - 2999	0.00
State Sources	3000 - 3999	139,647.00
Federal Sources	4000 - 4999	36,283.00
<b>TOTAL REVENUES</b>		<b>190,930.00</b>

<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>		<b>190,930.00</b>
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TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	6,246,399.00
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>6,437,329.00</b>
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**EXPENDITURES**

**Instruction - Program 0010 to 2099**

Salaries	<b>0100</b>	1,392,168.00
Employee Benefits	<b>0200</b>	472,597.00
	<b>0300,0400,</b>	
Purchased Services	<b>0500</b>	263,369.00
Supplies and Materials	<b>0600</b>	200,285.00
Property	<b>0700</b>	11,950.00
Other	<b>0800, 0900</b>	42,600.00
<b>Total Instruction</b>		<b>2,382,969.00</b>

**Supporting Services**

**Students - Program 2100**

Salaries	<b>0100</b>	49,247.00
Employee Benefits	<b>0200</b>	16,357.00
	<b>0300,0400,</b>	
Purchased Services	<b>0500</b>	0.00
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>65,604.00</b>

**Instructional Staff - Program 2200**

Salaries	<b>0100</b>	61,724.00
Employee Benefits	<b>0200</b>	17,729.00
	<b>0300,0400,</b>	
Purchased Services	<b>0500</b>	223,425.00
Supplies and Materials	<b>0600</b>	460.00
Property	<b>0700</b>	0.00
Other	<b>0800, 0900</b>	0.00
<b>Total Instructional Staff</b>		<b>303,338.00</b>

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

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	305,676.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
<b>Total School Administration</b>		<b>305,676.00</b>

**School Administration - Program 2400**

Salaries	0100	437,897.00
Employee Benefits	0200	104,820.00
	0300,0400,	
Purchased Services	0500	326,946.00
Supplies and Materials	0600	4,600.00
Property	0700	0.00
Other	0800, 0900	0.00
<b>Total School Administration</b>		<b>874,263.00</b>

**Business Services - Program 2500**

Salaries	0100	0.00
Employee Benefits	0200	0.00
	0300,0400,	
Purchased Services	0500	52,955.00
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00
<b>Total Business Services</b>		<b>52,955.00</b>

**Operations and Maintenance -  
Program 2600**

Salaries	0100	0.00
Employee Benefits	0200	
	0300,0400,	
Purchased Services	0500	2,366,100.00

Supplies and Materials	0600	86,224.00
Property	0700	200.00
Other	0800, 0900	0.00

<b>Total Operations and Maintenance</b>	<b>2,452,524.00</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	
Supplies and Materials	0600	0.00
Property	0700	0.00
Other	0800, 0900	0.00

<b>Total Central Support</b>	<b>0.00</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
	0300,0400	
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>	0.00
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<b>Total Supporting Services</b>	4,054,360.00
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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

<b>Total Property</b>	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

<b>Total Other Uses</b>	0.00
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<b>TOTAL EXPENDITURES</b>	6,437,329.00
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**RESERVES**

Other Reserved Fund Balance - Program 9900	0840	0.00
Reserve for Encumbrance: 9400	0840	0.00

<b>Reserved Fund Balance - Program</b>		
<b>9100</b>	<b>0840</b>	<b>0.00</b>
<b>District Emergency Reserve -</b>		
<b>Program 9315</b>	<b>0840</b>	<b>0.00</b>
<b>Reserve for TABOR 3% - Program</b>		
<b>9310</b>	<b>0840</b>	
<b>Res. for TABOR - Multi-Year</b>		
<b>Obligations Program 9320</b>	<b>0840</b>	<b>0.00</b>
<b>TOTAL RESERVES</b>		<b>0.00</b>

<b>TOTAL EXPENDITURES &amp; RESERVES</b>	<b>6,437,329.00</b>
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<b>NON-APPROPRIATED RESERVE -</b>	
<b>Program 9200</b>	<b>0.00</b>

<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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