

FY2020-2021 UNIFORM BUDGET SUMMARY

Animas High School District Code: 8001 Adopted Budget Adopted: June 24, 2020 Budgeted Pupil Count:192		Object Source	10 General Fund	TOTAL
Beginning Fund Balance (Includes All Reserves)			689,554	689,554
Revenues				
Local Sources	1000 - 1999		494,676	494,676
Intermediate Sources	2000 - 2999		-	-
State Sources	3000 - 3999		1,627,847	1,627,847
Federal Sources	4000 - 4999		121,744	121,744
Total Revenues			2,244,267	2,244,267
Total Beginning Fund Balance and Reserves			2,933,821	2,933,821
Total Allocations To/From Other Funds	5600,5700, 5800		-	-
Transfers To/From Other Funds	5200 - 5300		-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)			2,933,821	2,933,821
Expenditures				
Instruction - Program 0010 to 2099				
Salaries	0100		847,810	847,810
Employee Benefits, including object 0280	0200		286,515	286,515
Purchased Services	0300,0400, 0500		4,000	4,000
Supplies and Materials	0600		11,050	11,050
Property	0700		-	-
Other	0800, 0900		-	-
Total Instruction			1,149,375	1,149,375
Supporting Services				
Students - Program 2100				
Salaries	0100		120,350	120,350
Employee Benefits, including object 0280	0200		40,919	40,919
Purchased Services	0300,0400, 0500		17,250	17,250
Supplies and Materials	0600		250	250
Property	0700		-	-
Other	0800, 0900		190,956	190,956

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Total Students		369,725	369,725

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	Object Source	10 General Fund	TOTAL
Instructional Staff - Program 2200			
Salaries	0100	18,672	18,672
Employee Benefits, including object 0280	0200	3,095	3,095
Purchased Services	0300,0400,0500	70,000	70,000
Supplies and Materials	0600	5,475	5,475
Property	0700	-	-
Other	0800, 0900	15,300	15,300
Total Instructional Staff		112,542	112,542
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	190,398	190,398
Employee Benefits, including object 0280	0200	60,927	60,927
Purchased Services	0300,0400,0500	19,500	19,500
Supplies and Materials	0600	21,000	21,000
Property	0700	-	-
Other	0800, 0900	98,813	98,813
Total School Administration		390,638	390,638
School Administration - Program 2400			
Salaries	0100	165,174	165,174
Employee Benefits, including object 0280	0200	52,856	52,856
Purchased Services	0300,0400,0500	8,000	8,000
Supplies and Materials	0600	3,700	3,700
Property	0700	-	-
Other	0800, 0900	6,500	6,500
Total School Administration		236,230	236,230
Business Services - Program 2500, including Program 2501			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400,0500	10,500	10,500
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Business Services		10,500	10,500

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Operations and Maintenance - Program 2600			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Operations and Maintenance		-	-
Student Transportation - Program 2700			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	5,000	5,000
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Student Transportation		5,000	5,000
Central Support - Program 2800, including Program 2801			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		-	-
Other Support - Program 2900			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-

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Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-
Enterprise Operations - Program 3200			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Enterprise Operations		-	-
Community Services - Program 3300			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Community Services		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Education for Adults Services		-	-
Total Supporting Services		1,124,635	1,124,635

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Object Source	10 General Fund	TOTAL	
Property - Program 4000			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400,	-	-
	0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Property		-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400,	-	-
	0500	28,000	28,000
Supplies and Materials	0600	20,500	20,500
Property	0700	180,254	180,254
Other	0800, 0900	-	-
Total Other Uses		228,754	228,754
Total Expenditures		2,502,764	2,502,764
APPROPRIATED RESERVES			
Other Reserved Fund Balance (9900)	0840	-	-
Other Restricted Reserves (932X)	0840	-	-
Reserved Fund Balance (9100)	0840	-	-
District Emergency Reserve (9315)	0840	-	-
Reserve for TABOR 3% (9321)	0840	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-
Total Reserves		-	-
Total Expenditures and Reserves		2,502,764	2,502,764

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BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9900)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	75,083	75,083
TABOR multi year obligations (9322)	6722	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-
BEST capital renewal reserve (9327)	6727	-	-
Total program reserve (9328)	6728	-	-
Committed fund balance (9900)	6750	-	-
Committed fund balance (15% limit) (9200)	6750	-	-
Assigned fund balance (9900)	6760	-	-
Unassigned fund balance (9900)	6770	355,974	355,974
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
Total Ending Fund Balance		431,057	431,057
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-
Use of a portion of beginning fund balance resolution required?		Yes	Yes