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| FY2015-16 SUMMARY BUDGET | | Adopted January 28, 2016 | | | |
| SCHOOL DISTRICT: | DISTRICT CODE | 11 | | | |
| Note if Adopted or Revised Budget, and the date of Board Resolution. | 0 | Charter School Fund | | | |
| | | FY2015-2016 Budget | | | |
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| Budgeted Pupil Count | 1,453.0 | | | | |
| BEGINNING FUND BALANCE (Includes ALL Reserves) | | | 1,371,267 | | |
| | Object/ Source | | | | |
| REVENUES | | | | | |
| Local Sources | 1000 - 1999 | | 655,500 | | |
| Intermediate Sources | 2000 - 2999 | | 1,800 | | |
| State Sources | 3000 - 3999 | | 660,986 | | |
| Federal Sources | 4000 - 4999 | | 26,000 | | |

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| TOTAL REVENUES | | 1,344,286 | | |
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| TOTAL BEGINNING FUND BALANCE & REVENUES | | 2,715,553 | | |
| TOTAL ALLOCATIONS TO/FROM OTHER FUNDS | 5600,5700, 5800 | 1,000 | | |
| TRANSFERS TO/FROM OTHER FUNDS | 5200 - 5300 | 0 | | |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | 10,337,000 | | |
| AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers) | | 13,053,553 | | |
| EXPENDITURES | | | | |
| Instruction - Program 0010 to 2099 | | | | |
| Salaries | 0100 | 3,735,000 | | |
| Employee Benefits | 0200 | 1,220,000 | | |
| Purchased Services | 0300,0400, 0500 | 1,125,000 | | |
| Supplies and Materials | 0600 | 533,000 | | |
| Property | 0700 | 328,000 | | |

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| Other | 0800, 0900 | | | |
| Total Instruction | | 6,941,000 | | |
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| Supporting Services | | | | |
| Students - Program 2100 | | | | |
| Salaries | 0100 | 345,000 | | |
| Employee Benefits | 0200 | 120,000 | | |
| | 0300,0400, | | | |
| Purchased Services | 0500 | 40,000 | | |
| Supplies and Materials | 0600 | | | |
| Property | 0700 | | | |
| Other | 0800, 0900 | | | |
| Total Students | | 505,000 | | |
| | | | | |
| Instructional Staff - Program 2200 | | | | |
| Salaries | 0100 | 187,500 | | |
| Employee Benefits | 0200 | 55,000 | | |
| | 0300,0400, | | | |
| Purchased Services | 0500 | | | |
| Supplies and Materials | 0600 | | | |
| Property | 0700 | | | |
| Other | 0800, 0900 | | | |
| Total Instructional Staff | | 242,500 | | |
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| General Administration - Program 2300 | | | | |
| Salaries | 0100 | 0 | | |
| Employee Benefits | 0200 | 0 | | |

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| | 0300,0400, | | | | |
| Purchased Services | 0500 | 200,000 | | | |
| Supplies and Materials | 0600 | 1,500 | | | |
| Property | 0700 | 0 | | | |
| Other | 0800, 0900 | 0 | | | |
| Total School Administration | | 201,500 | | | |
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| School Administration - Program 2400 | | | | | |
| Salaries | 0100 | 527,500 | | | |
| Employee Benefits | 0200 | 166,000 | | | |
| | 0300,0400, | | | | |
| Purchased Services | 0500 | | | | |
| Supplies and Materials | 0600 | | | | |
| Property | 0700 | | | | |
| Other | 0800, 0900 | | | | |
| Total School Administration | | 693,500 | | | |
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| Business Services - Program 2500 | | | | | |
| Salaries | 0100 | 173,000 | | | |
| Employee Benefits | 0200 | 63,200 | | | |
| | 0300,0400, | | | | |
| Purchased Services | 0500 | 61,500 | | | |
| Supplies and Materials | 0600 | 5,500 | | | |
| Property | 0700 | 0 | | | |
| Other | 0800, 0900 | 0 | | | |
| Total Business Services | | 303,200 | | | |
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| Operations and Maintenance - Program 2600 | | | | | |

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| Salaries | 0100 | 220,000 | | |
| Employee Benefits | 0200 | 93,000 | | |
| | 0300,0400, | | | |
| Purchased Services | 0500 | 705,000 | | |
| Supplies and Materials | 0600 | 35,000 | | |
| Property | 0700 | 131,000 | | |
| Other | 0800, 0900 | 0 | | |
| Total Operations and Maintenance | | 1,184,000 | | |
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| Student Transportation - Program 2700 | | | | |
| Salaries | 0100 | 30,000 | | |
| Employee Benefits | 0200 | 5,950 | | |
| | 0300,0400, | | | |
| Purchased Services | 0500 | | | |
| Supplies and Materials | 0600 | | | |
| Property | 0700 | 30,000 | | |
| Other | 0800, 0900 | | | |
| Total Student Transportation | | 65,950 | | |
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| Central Support - Program 2800 | | | | |
| Salaries | 0100 | 0 | | |
| Employee Benefits | 0200 | 0 | | |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | 115,000 | | |
| Supplies and Materials | 0600 | | | |
| Property | 0700 | | | |
| Other | 0800, 0900 | 15,000 | | |

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| Total Central Support | | 130,000 | | | |
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| Other Support - Program 2900 | | | | | |
| Salaries | 0100 | 0 | | | |
| Employee Benefits | 0200 | 0 | | | |
| | 0300,0400 | | | | |
| Purchased Services | ,0500 | 0 | | | |
| Supplies and Materials | 0600 | 0 | | | |
| Property | 0700 | 0 | | | |
| Other | 0800, 0900 | 0 | | | |
| Total Other Support | | 0 | | | |
| | | | | | |
| Food Service Operations - Program 3100 | | | | | |
| Salaries | 0100 | 0 | | | |
| Employee Benefits | 0200 | 0 | | | |
| | 0300,0400 | | | | |
| Purchased Services | ,0500 | 3,500 | | | |
| Supplies and Materials | 0600 | 0 | | | |
| Property | 0700 | 0 | | | |
| Other | 0800, 0900 | 0 | | | |
| Total Other Support | | 3,500 | | | |
| Enterprise Operating - Program 3200 | | | | | |
| Salaries | 0100 | 16,000 | | | |
| Employee Benefits | 0200 | 3,150 | | | |
| | 0300,0400 | | | | |
| Purchased Services | ,0500 | 0 | | | |
| Supplies and Materials | 0600 | 0 | | | |

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| Property | 0700 | 0 | | |
| Other | 0800, 0900 | 0 | | |
| Total Enterprise Operations | | 19,150 | | |
| Community Services - Program 3300 | | | | |
| Salaries | 0100 | 0 | | |
| Employee Benefits | 0200 | 0 | | |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | 0 | | |
| Supplies and Materials | 0600 | 0 | | |
| Property | 0700 | 0 | | |
| Other | 0800, 0900 | 0 | | |
| Total Community Services | | 0 | | |
| Education for Adults - Program 3400 | | | | |
| Salaries | 0100 | 0 | | |
| Employee Benefits | 0200 | 0 | | |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | 0 | | |
| Supplies and Materials | 0600 | 0 | | |
| Property | 0700 | 0 | | |
| Other | 0800, 0900 | 0 | | |
| Total Education for Adults Services | | 0 | | |
| Total Supporting Services | | 3,348,300 | | |
| Property - Program 4000 | | | | |
| Salaries | 0100 | 0 | | |

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| Employee Benefits | 0200 | 0 | | |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | 0 | | |
| Supplies and Materials | 0600 | 0 | | |
| Property | 0700 | 0 | | |
| Other | 0800, 0900 | 0 | | |
| Total Property | | 0 | | |
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| Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure | | | | |
| Salaries | 0100 | N/A | | |
| Employee Benefits | 0200 | N/A | | |
| | 0300,0400 | | | |
| Purchased Services | ,0500 | 1,295,000 | | |
| Supplies and Materials | 0600 | N/A | | |
| Property | 0700 | N/A | | |
| Other | 0800, 0900 | 0 | | |
| Total Other Uses | | 1,295,000 | | |
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| TOTAL EXPENDITURES | | 11,584,300 | | |
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| TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON- APPROPRIATED RESERVES (Should Equal Zero (0)) | | 1,469,253 | | |