SCHOOL DISTRICT	DISTRICT CODE	FEDERAL CAMPUS 10 General Fund FY2022-2023 Budget	WESTWOOD CAMPUS 10 General Fund FY2022-2023 Budget	SUNNYSIDE CAMPUS 10 General Fund FY2022-2023 Budget	LAKE CAMPUS 10 General Fund FY2022-2023 Budget	MONTBELLO CAMPUS 10 General Fund FY2022-2023 Budget	GREEN VALLEY RANCH CAMPUS 10 General Fund FY2022-2023 Budget	SMART CAMPUS 10 General Fund FY2022-2023 Budget	RISE HS CAMPUS 10 General Fund FY2022-2023 Budget	KEPNER MS CAMPUS 10 General Fund FY2022-2023 Budget	Ruby Hill CAMPUS 10 General Fund FY2022-2023 Budget	CENTRAL 10 General Fund FY2022-2023 Budget	ELIMINATIONS 10 General Fund FY2022-2023 Budget	total FY2022-2023 Budget
Budgeted Funded Pupil Count	**3,173.0**	**365.0**	**313.0**	**142.0**	**184.0**	**193.0**	**360.0**	**537.0**	**520.0**	**170.0**	**389.0**	**0.0**	**0.0**	**3173.0**
BEGINNING FUND BALANCE (Includes ALL Reserves)		3,280,162	2,432,472	337,931	464,454	(28,414)	2,579,057	3,622,482	2,466,357	(297,294)	3,070,609	(5,503,649)	0	12,424,167
	Object/ Source													
REVENUES														
Local Sources	**1000 - 1999**	4,681,063	4,097,562	1,882,146	2,490,972	2,561,000	4,662,637	7,222,547	6,863,844	2,293,361	5,315,378	7,521,396	(4,841,027)	44,750,881
Intermediate Sources	**2000 - 2999**	0	0	0	0	0	0	0	0	0	0	0	0	0
State Sources	**3000 - 3999**	82,162	64,597	29,645	39,892	38,978	74,295	107,784	105,770	80,136	248,723	0	0	871,982
Federal Sources	**4000 - 4999**	984,151	892,926	556,631	1,046,897	437,821	681,227	1,857,072	1,504,250	691,662	1,358,184	0	0	10,010,822
TOTAL REVENUES		5,747,375	5,055,085	2,468,422	3,577,762	3,037,799	5,418,159	9,187,403	8,473,865	3,065,159	6,922,286	7,521,396	(4,841,027)	55,633,684
		0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
TOTAL BEGINNING FUND BALANCE & REVENUES		9,027,537	7,487,557	2,806,353	4,042,216	3,009,385	7,997,216	12,809,885	10,940,222	2,767,865	9,992,895	2,017,747	(4,841,027)	68,057,851
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	**5600,5700, 5800**	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFERS TO/FROM OTHER FUNDS	**5200 - 5300**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Sources	**5100,5400, 5500,5900, 5990, 5991**	0	0	0	0	0	0	0	0	0	0	0	0	0
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		9,027,537	7,487,557	2,806,353	4,042,216	3,009,385	7,997,216	12,809,885	10,940,222	2,767,865	9,992,895	2,017,747	(4,841,027)	68,057,851
EXPENDITURES														
Instruction - Program 0010 to 2099		2,091,939	1,575,012	942,702	1,309,342	1,295,175	1,462,061	3,415,103	2,836,681	1,323,548	2,635,101	0	0	
Salaries	**0100**													0
Employee Benefits	**0200**	674,458	502,769	295,028	538,072	413,730	523,930	1,418,412	1,180,612	433,056	855,670	0	0	6,835,738
Purchased Services	**0300,0400, 0500**	(48,586)	189,827	142,172	(12,679)	(43,266)	253,556	69,780	290,813	(109,384)	(59,278)	0	0	672,955
Supplies and Materials	**0600**	189,485	186,217	159,286	150,005	162,251	161,250	407,929	443,072	156,356	319,143	0	0	2,334,993
Property	**0700**	43,100	64,784	24,350	27,850	90,600	45,600	57,350	73,850	26,850	45,100	0	0	499,434
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Instruction		2,950,396	2,518,609	1,563,538	2,012,591	1,918,490	2,446,397	5,368,575	4,825,028	1,830,427	3,795,736	0	0	29,229,785
Supporting Services		*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*29,229,785*
Students - Program 2100														
Salaries	**0100**	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	**0200**	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	**0300,0400, 0500**	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	**0700**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Students		0	0	0	0	0	0	0	0	0	0	0	0	0
Instructional Staff - Program 2200														
Salaries	**0100**	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	**0200**	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchased Services	**0300,0400, 0500**	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	**0700**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Instructional Staff		0	0	0	0	0	0	0	0	0	0	0	0	0

General Administration - Program 2300														
Salaries	**0100**	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	**0200**	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400,													
Purchased Services	**0500**	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	**0700**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total School Administration		0	0	0	0	0	0	0	0	0	0	0	0	0
School Administration - Program 2400														
Salaries	**0100**	1,035,480	917,443	705,497	869,913	726,942	920,767	1,521,678	1,560,622	832,023	1,426,395	0	0	10,516,760
Employee Benefits	**0200**	322,039	281,827	211,510	346,542	223,557	225,424	614,717	631,110	261,894	447,218	0	0	3,565,838
	0300,0400,													
Purchased Services	**0500**	588,269	509,945	253,865	321,207	331,445	588,708	855,937	844,471	305,058	651,444	0	(4,841,027)	409,321
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	**0700**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total School Administration		1,945,787	1,709,215	1,170,872	1,537,663	1,281,943	1,734,899	2,992,332	3,036,203	1,398,975	2,525,057	0	(4,841,027)	14,491,919
		0	0	0	0	0	0	0	0	0	0	0	0	0.00
Business Services - Program 2500														
Salaries	**0100**	0	0	0	0	0	0	0	0	0	0	5,581,621	0	5,581,621
Employee Benefits	**0200**	0	0	0	0	0	0	0	0	0	0	2,005,896	0	2,005,896
	0300,0400,													
Purchased Services	**0500**	439,632	377,019	171,937	260,292	246,806	460,190	660,609	645,242	218,026	469,276	2,293,590	0	6,242,617
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	605,210	0	605,210
Property	**0700**	0	0	0	0	0	0	0	0	0	0	18,160	0	18,160
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	15,000	0	15,000
Total Business Services		439,632	377,019	171,937	260,292	246,806	460,190	660,609	645,242	218,026	469,276	10,519,477	0	14,468,504
														(33,160.00)
Operations and Maintenance - Program 2600														
Salaries	**0100**	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	**0200**	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400,													
Purchased Services	**0500**	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	**0700**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operations and Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0
Student Transportation - Program 2700														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400,													
Purchased Services	**0500**	0.00	0.00	108,417.25	108,417.25	216,834.50	216,834.50	2,000.00	216,834.50	0.00	0.00	0.00	0.00	869,338
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Student Transportation		0.00	0.00	108,417.25	108,417.25	216,834.50	216,834.50	2,000.00	216,834.50	0.00	0.00	0.00	0.00	869,338
Central Support - Program 2800														
Salaries	**0100**	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits	**0200**	0	0	0	0	0	0	0	0	0	0	0	0	0
	0300,0400													
Purchased Services	**,0500**	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies and Materials	**0600**	0	0	0	0	0	0	0	0	0	0	0	0	0
Property	**0700**	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	**0800, 0900**	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Central Support		0	0	0	0	0	0	0	0	0	0	0	0	0
Other Support - Program 2900														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400													
Purchased Services	**,0500**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

Food Service Operations - Program 3100														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400													
Purchased Services	**,0500**	218,500.00	152,000.00	95,600.00	600.00	600.00	600.00	152,000.00	190,600.00	600.00	338,000.00	0.00	0.00	1,149,100
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Other Support		218,500.00	152,000.00	95,600.00	600.00	600.00	600.00	152,000.00	190,600.00	600.00	338,000.00	0.00	0.00	1,149,100
Enterprise Operatings - Program 3200														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400													
Purchased Services	**,0500**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Community Services - Program 3300														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400													
Purchased Services	**,0500**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Community Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Education for Adults - Program 3400														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400													
Purchased Services	**,0500**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Supporting Services		2,603,919	2,238,233	1,546,826	1,906,972	1,746,184	2,412,523	3,806,940	4,088,879	1,617,601	3,332,333	10,519,477	(4,841,027)	30,978,861
		0	0	0	0	0	0	0	0	0	0	0	0	0
Property - Program 4000														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	0300,0400													
Purchased Services	**,0500**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Property		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0

Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure														
Salaries	**0100**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Employee Benefits	**0200**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Purchased Services	**0300,0400 ,0500**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Supplies and Materials	**0600**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Property	**0700**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Other	**0800, 0900**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Total Other Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
TOTAL EXPENDITURES		5,554,315	4,756,842	3,110,365	3,919,563	3,664,674	4,858,920	9,175,515	8,913,907	3,448,028	7,128,068	10,519,477	(4,841,027)	60,208,646
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESERVES														
Other Reserved Fund Balance - Program 9900	**0840**	3,330,326	2,605,850	(361,365)	46,727	(733,288)	2,996,188	3,414,461	1,817,226	(751,368)	2,697,903	(8,727,372)	145,231	6,480,519
Other Restricted Reserves: 932X	**0840**	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserved Fund Balance - Program 9100	**0840**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
District Emergency Reserve - Program 9315	**0840**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
Reserve for TABOR 3% - Program 9321	**0840**	142,897	124,865	57,354	75,926	77,999	142,108	219,910	209,088	71,205	166,923	225,642	(145,231)	1,368,686
Res. for TABOR - Multi-Year Obligations Program 9322	**0840**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
TOTAL RESERVES		3,473,223	2,730,715	(304,012)	122,653	(655,288)	3,138,296	3,634,371	2,026,315	(680,164)	2,864,826	(8,501,730)	0	7,849,205
TOTAL EXPENDITURES & RESERVES		9,027,537	7,487,557	2,806,353	4,042,216	3,009,385	7,997,216	12,809,885	10,940,222	2,767,865	9,992,895	2,017,747	(4,841,027)	68,057,851
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
NON-APPROPRIATED RESERVE - Program 9200		0	0	0	0	0	0	0	0	0	0	0	0	(0)
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0	0	0	0	0	0	0	0	0	0	0	0	0