

ARCHULETA SCHOOL DISTRICT 50 JT.

REVISED

2009-2010 BUDGET

JANUARY 12, 2010

**FISCAL YEAR 2009-2010
 ARCHULETA SCHOOL DISTRICT 50 JT.
 REPORT OF ADOPTED BUDGET - FORM CDE-18**

FOR SCHOOL DISTRICT - ARCHULETA 50 JT.
 HEADQUARTERED IN ARCHULETA COUNTY
 FOUR DIGIT DISTRICT/BOCES CODE 0220

ESTIMATED AVERAGE FUNDED PUPIL COUNT FOR USE IN BUDGET YEAR 2009-2010 1,526
 ACTUAL AVERAGE FUNDED PUPIL COUNT 2009-2010 1,568.4

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 Fund Number**

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FISCAL YEAR 2009-2010

Bolded areas have been changed

EXPLANATION OF BUDGET CHANGES TO ADJUST FOR AUDITED CARRYOVER, ACTUAL STUDENT COUNT, NEW ASSESSED VALUATIONS, AND CHANGES TO GRANT REVENUE

<u>FUND TYPE & FUND NUMBER</u>	<u>PAGE</u>	<u>AMOUNT</u>
GENERAL FUND		
10 General Fund Revenue.	1	
To record current carryover after audit		\$221,907
To move accurately show beginning fund balance, and reflect actual student count, and change to assessed valuations which changes		
Property Taxes, Specific Ownership, and State Equalization, less reduction to PILT		
Currenty Property Taxes-Shift from State Equalization to Property Taxes and Specific Ownership		\$278,498
Reduction to PILT		(\$50,000)
Reduction in State Equaliztion		(\$181,503)
To record FAMA grant-HS Art Dept		\$7,500
This increase also accounts for a PROST grant the district received to repair fences and the Golden Peaks Sports Complex		\$42,000
To adjust Capital Reserve Transfer to reflect Funded County 1568.4 x \$298		(\$2,384)
Total Changes		\$316,018
10 Instructional Expenses.	2-7	
To account for new audit requirements since moving to Schoolwide with Title I Salary & Benefits for staff are shown with offset from Title I, Title IID, and Title IV		\$338,206
7th Team-calculation		(\$309,579)
IS GT Program-calculation		\$6,914
Separate Arch Education Center from Arch SD Alt Hs area (CDE recommendation)		\$1,937
Accurately reflect student count funding 34.5 @ \$4200		\$60,900
To budget for FAMA-HS Art grant		\$7,500
Voc Auto Mech/Drafting-reallocation from HS Principal Equipment		\$1,200
Elem Sp Ed Salary & Benefits-K. Lee Aide		\$10,771
HS Sp Ed Benefits-error because of ARRA IDEA grant calculation and Transition Staff		\$38,210
Total Changes		\$156,059
10 Support Service Expenses.	11-17	
Other changes better reflect staffing, curriculum, and instructional needs. With State Board's adoption of new standards in all subject areas, the district will begin developing curriculum that more accurately reflects those standards. Teams of all grade spans will begin work on new curriculum in science, math, language arts, with other subject areas being developed as funds become available. - Curriculum Area		\$12,000
Separation of Intermediate and Junior Library services		& \$8,495
General Administration Salary & Benefits		No Change
Change to Superintendents Contract after Fair Share Agreement		
Less savings from not replacing the Grant Writers Position (used these funds to increase PD in Support (above))		(\$8,495)
HS Principal reallocation to Voc Auto Mech/Drafting (purchase 10 monitors)		(\$1,200)
PROST Fence Project		\$42,000
Increase for Workers Compensation Premium		\$75,150
Total Changes		\$127,950
10 General Fund Reserves	18	
Increase Operating Reserve Reserve for Multi-Year Obligations and Non-Appropriated Reserves To balance		\$32,009
Total Changes		\$316,018
		\$0

REVISED BUDGET 2009-2010

FUND TYPE & FUND NUMBER	PAGE	AMOUNT
21 CAPITAL RESERVE		
Capital Reserve Revenue.	19	
To record current carryover after audit		\$169,709
To record adjustment in Capital Reserve Transfer		\$2,384
Total Changes		<u>\$172,093</u>
Capital Reserve Expenditures.	19	
To record appropriations adjustment to Buildings		\$78,093
To record appropriations adjustment to Licensed Vehicles		\$94,000
Total Changes		<u>\$172,093</u>
		<u>\$0</u>
22 Government Grants	20-21	
Government Grants Revenue.		
To record no carryover as auditors declared it Deferred Revenue for El Pomar Grant		
ARRA National School Lunch Equipment Grant		\$17,038
To appropriate remaining Reading First Grant		\$41,911
To account for payment back to Arch Co for SRT		(\$4,000)
To account for final allocations of NCLB grants		\$6,997
To better reflect revenue Comm/School Prevention grants		\$79,865
Total Changes		<u>\$141,811</u>
Government Grants Expenditures.		
ARRA National School Lunch Equipment Grant		\$17,038
To expend remaining Reading First Grant		\$41,911
To adjust expenditures for SRT/HS Wellness Grant		(\$4,000)
To account for final allocations of NCLB grants		\$6,997
To better reflect expenditures Comm/School Prevention grants		\$79,865
Total Changes		<u>\$141,811</u>
		<u>\$0</u>
31 Bonds	22	
Bonds Revenue.		
To record current carryover after audit		\$86,384
Total Change		<u>\$86,384</u>
Bond Expenditures.		
To appropriate additional carryover		\$86,384
Total Change		<u>\$86,384</u>
		<u>\$0</u>
51 Food Service	23	
Food Service Revenue.		
To record current carryover after audit		(\$8,806)
To record reduction in State Match FY09		(\$1,430)
Total Change		<u>(\$10,236)</u>
Food Service Expenditures.		
To adjust reserve for less carryover		(\$8,806)
To adjust reserve for reduction in State Match FY09		(\$1,430)
Total Change		<u>(\$10,236)</u>
		<u>\$0</u>

REVISED BUDGET 2009-2010

FUND TYPE & FUND NUMBER	PAGE	AMOUNT
64 Insurance Fund	24	
Trust Fund Revenue.		
To record current carryover after audit		<u>\$381,237</u>
Total Change		<u>\$381,237</u>
<hr/>		
Insurance Fund Expenditures.		
To appropriate additional carryover		<u>\$381,237</u>
Total Change		<u>\$381,237</u>
		<u>\$0</u>
<hr/>		
72 Trust Fund	25	
Trust Fund Revenue.		
To record current carryover after audit		<u>\$26,560</u>
Total Change		<u>\$26,560</u>
<hr/>		
Trust Fund Expenditures.		
To appropriate additional carryover		<u>\$26,560</u>
Total Change		<u>\$26,560</u>
		<u>\$0</u>
<hr/>		
74 Student Activity	26	
Student Activity Revenue.		
To record current carryover after audit		<u>\$1,646</u>
Total Change		<u>\$1,646</u>
<hr/>		
Student Activity Expenditures.		
To appropriate additional carryover		<u>\$1,646</u>
Total Change		<u>\$1,646</u>
		<u>\$0</u>

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

22-7-205. Local goals and objectives and plans to improve educational achievement and graduation rates.

September 1 of each year thereafter, the school advisory council for each school building in the state shall adopt high, but achievable, goals and objectives for the improvement of education in its building and shall adopt a plan to improve educational achievement in the school, to implement methods of maximizing graduation rates from the secondary schools of the district, and to increase the ratings for the school's accreditation category established pursuant to section 22-11-202. Each building's goals and objectives and plan shall be reviewed by the district accountability committee before its submission to the board of education of the district. **Procedures for the implementation of the plan shall be included in the budget submitted to the board of education pursuant to section 22-44-108.**

(2) After consultation with the district accountability committee and review of its recommendations, the board of education shall compile school building goals and objectives and plans and shall report a district's high, but achievable, goals and objectives for the improvement of education in the district and a district plan to improve educational achievement, maximize graduation rates, and increase the ratings for the school's accreditation category established pursuant to section 22-11-202. Such report shall be made available to the public no later than October 1, 1989, and October 1 of each year thereafter.

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

Pagosa Springs Elementary School
School Accountability & Accreditation Committee (SAAC)
Pagosa Springs Elementary School
School Accountability & Accreditation Committee (SAAC)

Goals 2008-2009

The following goals will enhance and support student achievement:

I. The committee will support a plan that will enable all students to make a minimum of an annual year's growth in Kindergarten - 4th grade.

Action Plan:

- (1) On-going reporting of various testing elements will be provided throughout the year:
 - a. Trend analysis to identify grade-level trends of CSAP, DIBELS, BEAR, NWEA and other tests implemented in order to assess individual academic achievement and growth.
 - b. "Item mapping" of CSAP, NWEA, and any other test results in order to identify gaps in curriculum and make appropriate adjustments.
 - c. Review catch-up growth progress.

(2) Foster compliance of all components of the Reading First Grant.

(3) Regular report on the impact of personnel, organizational, curriculum and instructional changes.

Evaluation: Review the comprehensive academic needs of each grade level as presented throughout the year. Discuss suggested changes or alternatives that are forecasted for the new academic year.

II. The committee will make recommendations regarding the prioritization of expenditures of school district monies.

Action Plan:

(1) The committee will continue to familiarize its members with the budget of the current fiscal year and any changes in fiscal conditions.

(2) The committee will determine priority areas of funding for the upcoming school year.

Priorities include, but are not limited to:

- o more instructional contact time
- o makeup all missed academic days
- o reduced class size
- o utilization of teacher aides to assist students with instruction
- o ongoing staff development
- o issues facing maintaining the school facility
- o technological advances.

Evaluation: As the budget is being developed, the committee will assess the funding in the determined priority areas.

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

Pagosa Springs Elementary School School Accountability & Accreditation Committee (SAAC) (continued)

III. The committee will enhance communication methods between school and home and the community.

Action Plan:

- (1) Communicate on a quarterly basis with SAAC newsletter to students' homes on achievement issues and information and promotion of school programs.
- (2) Strive for high parent involvement in all aspects of the school.
- (3) Maintain and support effective internet presence to enhance knowledge of the school and maintain a high image.
- (4) Continue to investigate effective uses of technology to enhance communication and dialogue between school, home and the community.

Evaluation: At the end of the year, the committee will evaluate the successes and challenges during the past year and develop a preliminary plan to be implemented in the fall 2009.

- Focus on providing the educational foundation at primary years to enhance continual success for each student in the upper grades.
- Keep the school on an upward trajectory of academic momentum and growth.
- Be active seekers of all sources of funding via grants, donations, and other creative fund raising ideas and opportunities.

Financial resources need to be allocated for the following top priorities at the Elementary School:

- Staffing – Maintain certified staff at current levels including math specialists, specials teachers with regular rotation for all students, library staffing, and allow for planning and collaboration time for teachers.
- Class Size – Protect class size and prevent it from rising above 25 per class. Research proves dramatically improved academic performance in the primary grades when classrooms have 20 or less students.
- Maintain, with the goal to improve, the ratio of teacher aides to staff with aides serving as interventionists and giving direct instruction to students in all grades.
- Support the data and research that shows the extreme benefits of full day kindergarten for all students.
- Increase counseling staff to better meet the demand and the needs of the student population. Current ratio is 1:510. Support grant funding to assist with this goal.
- Implement technology improvements and advancements that enhance educational opportunities and student achievement goals.
- Encourage the District to formulate short and long term district strategic goals including the completion of a comprehensive facilities plan that incorporates strategies for the replacement of aging buildings with new, modern, functional facilities.

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

Pagosa Springs Intermediate School 2009-2010 Budget Goals

Development of the Pagosa Springs Intermediate School 2009-2010 academic year budget will focus on:

- **Maximizing student achievement**
- **Using data to make effective, informed decisions**
- **Providing a safe and nurturing learning environment for students and staff**
- **Utilize technology to promote student skills.**
- **Promoting quality staff professional development (including 21st Century skills)**

The staff at Pagosa Springs Intermediate School will create department and school budgets to promote these priorities:

- Support the implementation of a guaranteed and viable curriculum in all subjects.**
- Solidify intervention schedules and continue to find opportunities to provide additional time and support for learners at all tier levels.**
- Continue opening lines of communication between school and home by sustaining the back-to-school orientation program for students and their families as well as continue to promote SAAC involvement.**
- Make progressive annual strides towards increasing student instructional days each calendar year.**
- Limit class size to 20 students.**
- Expand the use of technology (including SMART boards, more student computers, data collection, etc...)**
- Continued support and training as needed in Love and Logic 9 Essential Classroom Skills.**
- Pursue alternative compensation plans for teachers.**

staff in Love and Logic essential skills which will enhance rapport, relationship-building, empathy and understanding.

*Continue opening lines of communication between school and home by sustaining the back-to-school orientation program for new students and their families and the Second Cup of Coffee parent forum.

*Make progressive annual strides towards increasing student instructional days each calendar year.

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

Building: JUNIOR HIGH 7-8

Budget Goals for the 2009 - 2010 School Year
Pagosa Springs Junior High

It is the goal of the staff and administration of Pagosa Springs Junior High to expend budgeted funds during the 2009 - 2010 school year in such a manner to accomplish the following goals:

To continue to fund the current standards based instructional program designed to enable students to meet or exceed federal, state, and district standards of student performance with the following additions:

- To provide leadership and support in the continued development of a data-driven instructional program that incorporates professional learning communities and a strong intervention model to meet the academic needs of all students.
- Continue to support and develop a wide variety of elective classes for students which may include: foreign language (Spanish), digital photography, chess, Art I & II, step aerobics, advanced physical education, choir, band, key boarding, Destination Imagination, science fair, history day, newspaper, yearbook, guitar, history through film, Social Responsibility Training, Life Skills, football, challenge class, etc.
- Provide and support new assistive educational technologies such as SMART boards and Sentios (student responders) to improve instruction and learning for all middle level students.

To continue to provide funding to maintain and develop a safe and nurturing learning environment that meets the physical and social/emotional needs of middle level students with the following additions:

- Provide support in meeting the social/emotional needs of middle level students through an advisory program that includes programs focused on the following: Habits of the Mind, bully prevention programs, drug prevention programs, stress management, and career orientation.
- Continue to provide curricular support through Life Skills, Social Responsibility Training (SRT) classes, various physical education classes, and
- Provide staff development to enhance the current advisory program (Pirate Time) and pro-social programs.
- Continue to provide support to extra-curricular programs to maximize participation.

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

Building: HIGH SCHOOL 9-12

Pagosa Springs High School

2009-2010 School Year

Budget Prioritization Goals

It is the goal of the staff and administration at Pagosa Springs High School to expend all accrued funds from the 2009-2010 School Year but not limited to:

1. providing a program of instruction based on and designed to enable students to meet or exceed state and district standards by:
 - a. providing students with access to online learning;
 - b. providing interactive videoconferencing;
 - c. the continuation of a wide variety of elective and creative arts programs; and
 - d. by the implementation of district technology standards.
2. ensure student achievement and the realization of individual student potential by:
 - a. demonstrating improvement on the CSAP, and ACT assessments;
 - b. students using technology to think, learn, communicate, and process information to improve student achievement;
 - c. providing experiences for all interested students in drama, choir, band, athletics, and other student activities;
 - d. providing staff members the opportunity to obtain skills in the effective use of technology systems, to enhance student achievement.
3. develop long-term procedures for maintaining CDE accreditation by:
 - a. refining the methods for data analysis and reporting;
 - b. establishing annual target performance levels in reading, writing, science and math as assessed by CSAP;
 - c. annually meeting the requirements of the Archuleta County School District #50 Joint Growth Model;
 - d. maintaining a safe and civil learning environment;
 - e. maintaining a standards based curriculum;
 - f. providing staff development that enhances student achievement;
 - g. meeting and/or exceeding performance indicators of:
 1. a 95% attendance rate,
 2. no appreciable gap in the attendance rate between the demographic categories of the student population;
 3. meeting the standards of each student with an ILP and ALP
 4. maintaining an annual drop-out rate less than the state average, and
 5. exceeding a graduation rate of 90%;
 - h. providing differentiated instruction;
 - i. using data driven decision making strategies; and
 - j. enhancing community and parent communication.
4. reduce the achievement gaps demonstrated by disaggregated data on CSAP results for all sub-populations of students in science, reading, writing, and math as evidenced by:
 - a. adequate yearly progress (AYP) as defined by the State of Colorado.
 - b. provide additional study, life and social skills through the Pirate Achievement Center.
 - c. provide intensive high school literacy instruction program.
 - d. continuing to emphasize/refine the Professional Learning Model.
 - e. Embedding highly effective teaching practices.
5. provide a safe learning environment for all students as evidenced by:
 - a. students exercising self-discipline, honesty, respect, leadership, and citizenship;
 - b. monthly fire and lockdown drills.
6. provide adequate administrative staff to ensure the needs and strengths of all students are being addressed.

*indicates a change from previous year.

ARCHULETA SCHOOL DISTRICT 50 JT 2009-2010 BUDGET GOALS

2009-2010

ARCHULETA SCHOOL DISTRICT 50 JT BUDGET GOALS

The 2009-20 budget will be developed to financially support the following board goals:

- 1. Provide instruction enabling all students to meet or exceed federal, state and District content standards of student performance.**
- 2. Reduce the achievement gap for targeted populations in reading, writing and math as demonstrated through disaggregated CSAP data.**
- 3. Continue to establish open lines of communication with the staff.**
- 4. Encourage staff to be creative in helping to reduce expenditures.**
- 5. Minimize spending from reserves to align with current enrollment trends through staff and budget reductions.**
- 6. Align facilities to support an environment conducive to student learning and district programs.**
- 7. Demonstrate sound budgetary and fiscal management that ensures long-term financial stability.**

GENERAL FUND REVENUE

School District ARCHULETA 50 JT.

District Code 0220

Original

Revised

Fund 10: GENERAL FUND REVENUE

2007-2008

2008-2009

June, 2009
2009-2010

January, 2010
2009-2010

Prior Year

Current Fiscal

Ensnung Fiscal Year -

Ensnung Fiscal Year -

Actual - Audited

Year - Budgeted

Budget

Budget

Codes	BEGINNING FUND BALANCE	6,090,899	5,900,000	6,000,000	6,221,907
Source	REVENUE FROM LOCAL SOURCES				
1110	1 Current Property Taxes	7,074,093	7,900,044	8,030,126	8,279,158
1120	2 Specific Ownership Taxes	612,906	599,559	583,039	612,505
1140	3 Delinquent Taxes and Penalties and Interest on Taxes	45,130		0	0
1190	4 Payment in Lew of Taxes			500,000	450,000
1310	5 Kindergarten Tuition	45,030	50,000	50,000	50,000
1324	6 Tuition from CDE for Out-of District Placed Pupils				
1500	7 Earnings on Investments	224,355	225,000	85,000	85,000
1740	8 Gate Receipts	21,132	25,000	20,000	20,000
	9 Impact Fees	6,509	0	0	0
1900	10 Other Revenue from Local Sources	48,975	50,000	25,000	25,000
1990	11 FAMA grant				7,500
	12 Local grants (Hughes, Rotary, PROST)	36,064	50,000	50,000	92,000
	13 TOTAL REVENUE FROM LOCAL SOURCES	8,114,194	8,899,603	9,343,165	9,621,163
	REVENUE FROM INTERMEDIATE (COUNTY) SOURCES				
2000	14 TOTAL REVENUE FROM COUNTY SOURCES	57,500	10,000	10,000	10,000
	REVENUE FROM STATE SOURCES				
3110	15 State Equalization	2,916,273	2,540,757	2,713,350	2,531,846
3130	16 Vocational Education	29,872	25,000	25,000	25,000
3140	17 Exceptional Children's Education Act (ECEA)	0	68,640	64,124	64,124
3150	18 English Language Proficiency Act (ELPA)	7,136	5,000	3,455	3,455
3160	19 Gifted and Talented (ECEA)	13,476	16,000	13,092	13,092
3210-3280	20 Transportation	196,483	125,000	150,000	150,000
3300	21 Adjustments to Categorical Revenue due to CDE audit findings			0	0
3900	22 Other State Revenue From CDE Sources	74,993		0	0
3950	23 State Revenue Other Than CDE			0	0
	24 TOTAL NET REVENUE FROM STATE SOURCES	3,238,233	2,780,397	2,969,021	2,787,517
	REVENUE FROM FEDERAL SOURCES				
4000	25 Federal Revenue - E-Rate	0	60,000	42,000	42,000
4951	26 Services Provided within BOCES: Federal Level	0		0	0
4952	27 Services Provided Other Colorado Districts or BOCES: Federal Level			0	0
4959	28 Services Provided Other Units: Federal Level (medical)	40,196	40,000	25,000	25,000
	29 All Other Federal Revenue Codes	5,643	15,000	10,000	10,000
	30 TOTAL REVENUE FROM FEDERAL SOURCES	45,839	115,000	77,000	77,000
	REVENUE FROM OTHER SOURCES				
5231	31 Transfer From(+) BOND Fund (Fund 31)	90,000	90,000	70,000	70,000
5251	32 Transfer To (-) FOOD SERVICE Fund (Fund 51)	(20,000)	(20,000)	(20,000)	(20,000)
	33 TOTAL REVENUE FROM OTHER SOURCES	70,000	70,000	50,000	50,000
	34 TOTAL GENERAL FUND REVENUE FOR ALL SOURCES	11,525,766	11,875,000	12,449,185	12,545,680
	35 TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE	17,616,665	17,775,000	18,449,185	18,767,587
5621	36 Allocation to Capital Reserve (Fund 21)	470,775	475,000	465,000	467,384
5819	37 Allocation to Pre-School (previously Fund 19)	0	0	0	0
	38 TOTAL ALLOCATIONS	470,775	475,000	465,000	467,384
	39 NET REVENUE	17,145,890	17,300,000	17,984,185	18,300,203
				4%	6%

GENERAL FUND EXPENDITURES - INSTRUCTION

ARCHULETA 50 JT.

District Code **0220**

Fund 10: GENERAL FUND EXPENDITURES

INSTRUCTION PROGRAM CODES

Object Codes

2007-2008		2008-2009		Original	Revised
Prior Year	Current Fiscal	June, 2009	January, 2010	June, 2009	January, 2010
Actual -	Year -	2009-2010	2009-2010	Ensuig Fiscal	Ensuig Fiscal
		Year - Budget	Year - Budget		

0010 - General Elementary Education K-4

0100 Salaries	1,372,537	1,454,275	1,461,000	1,461,000
0100 Salaries - Schoolwide				174,800
0200 Employee Benefits	393,949	421,740	423,690	423,690
0200 Employee Benefits-Schoolwide				50,692
0200 Schoolwide Offset				(232,746)
0300 Purchased Professional & Technical Services	1,573	12,500	7,000	7,000
0442 Rental of Equipment	20,843	25,000	25,000	25,000
0580 Travel & Registration	2,321	7,679	6,294	6,294
0600 Kindergarten Supplies	8,915	5,250	4,140	4,140
0601 1st Supplies	9,960	4,894	3,386	3,386
0602 2nd Supplies	3,570	5,200	4,815	4,815
0603 3rd Supplies	4,354	4,500	4,320	4,320
0604 4th Supplies	5,891	5,405	2,820	2,820
0607 K-4 Music Supplies	3,170	2,795	1,200	1,200
0608 K-4 Phys Ed Supplies	1,921	3,400	2,000	2,000
0609 K-4 Art Supplies	3,725	3,550	1,500	1,500
0610 K-4 General Supplies	29,383	63,000	69,000	69,000
0611 K-4 Math	0	9,250	9,000	9,000
0640 Books and Periodicals	9,345	6,100	3,000	3,000
0735 Non-Capital Equipment	2,592	2,000	2,000	2,000
0840 Contingency	0	0	6,000	6,000
TOTAL GENERAL ELEMENTARY EDUCATION	1,874,049	2,036,538	2,036,165	2,028,911

0010 - General Intermediate Education 5-6

0100 Salaries	553,686	542,808	539,281	539,281
0100 Salaries - Schoolwide				87,375
0200 Employee Benefits	154,653	157,414	156,391	156,391
0200 Employee Benefits-Schoolwide				25,339
0200 Schoolwide Offset				(76,836)
0300 Purchased Professional & Technical Services	3,354	8,200	8,900	8,900
0430 Repairs & Maintenance Services		500	1,200	1,200
0442 Rental of Equipment	7,107	7,500	8,000	8,000
0580 Travel & Registration	1,777	600	5,657	5,657
0605 5th Supplies	4,535	4,900	4,500	4,500
0606 6th Supplies	3,071	5,250	6,500	6,500
0607 5-6 Music Supplies	2,913	5,295	625	625
0608 5-6 Phys Ed Supplies	75	616	950	950
0609 5-6 Art Supplies	1,289	1,950	1,850	1,850
0610 5-6 General Supplies	6,594	20,200	22,400	22,400
0611 Tech Ed Supplies	2,209	3,000	250	250
0640 Books and Periodicals	0	1,600	0	0
0735 Non-Capital Equipment	0	0	0	0
0840 Contingency	0	0	2,000	2,000
TOTAL GENERAL INTERMEDIATE EDUCATION	741,263	759,833	758,504	794,382

0020 - General Jr. High School Education 7-8

0100 Salaries	559,961	597,980	590,882	590,882
0200 Employee Benefits	145,722	173,414	171,356	171,356
0300 Purchased Professional & Technical Services	3,959	400	0	0
0442 Rental of Equipment	7,249	8,000	8,000	8,000
0580 Travel & Registration	21,337	15,896	11,996	11,996
0610 7-8 General Supplies	24,865	26,500	25,500	25,500
0617 7th Supplies	13,586	9,183	3,669	10,583
0618 8th Supplies	10,565	11,632	7,392	7,392
0619 7-8 Exploratory Supplies	14,371	6,188	6,279	6,279
0640 Books and Periodicals	4,301	3,065	2,153	2,153
0735 Non-Capital Equipment	0	7,903	12,000	12,000
0840 Contingency	0	0	2,500	2,500
TOTAL GENERAL JR.HIGH SCHOOL EDUCATION	805,916	860,161	841,727	848,641

GENERAL FUND EXPENDITURES - INSTRUCTION

ARCHULETA 50 JT.

District Code 0220

Original

Revised

Fund 10: GENERAL FUND EXPENDITURES

2007-2008	2008-2009	June, 2009	January, 2010
Prior Year	Current Fiscal	2009-2010	2009-2010
Actual -	Year -	Ensuig Fiscal	Ensuig Fiscal
		Year - Budget	Year - Budget

INSTRUCTION PROGRAM CODES

Object Codes

0030 - General High School Education 9-12

0100 Salaries	21,648	35,000	35,000	35,000
0200 Employee Benefits	2,210	10,150	10,150	10,150
0300 Purchased Professional & Technical Services	11,352	8,500	10,000	10,000
0430 Repairs & Maintenance Services		2,500	0	0
0442 Rental of Equipment	12,024	17,000	12,500	12,500
0580 Travel & Registration	986	2,500	1,000	1,000
0600 Supplies	20,061	17,500	16,500	16,500
0735 Non-Capital Equipment	0	5,000	2,350	2,350
0840 Contingency	0	0	5,000	5,000
TOTAL GENERAL HIGH SCHOOL EDUCATION	68,281	98,150	92,500	92,500

0040 - General Preschool

0300 Purchased Contract Services (CPP)	187,729	175,000	190,000	190,000
0600 Supplies	1,432	5,000	5,000	5,000
TOTAL COLORADO PRESCHOOL	189,161	180,000	195,000	195,000

0050 - General Post-Secondary Education

0300 Purchased Professional & Technical Services		25,000	25,000	25,000
0569 Tuition	11,841	40,000	40,000	40,000
TOTAL GENERAL POST-SECONDARY EDUCATION	11,841	65,000	65,000	65,000

0060 - Integrated Education - Alternative H.S. (PAC)

0100 Salaries	0	82,400	81,100	81,100
0200 Employee Benefits	0	23,896	23,519	23,519
0300 Purchased Professional & Technical Services	0	11,372	34,800	34,800
0400 Repairs & Maintenance Services	0	0	600	600
0580 Travel & Registration	0	2,000	2,072	2,072
0600 Supplies	0	20,000	2,600	2,600
0640 Textbooks	0	0	1,768	1,768
0735 Non-Capital Equipment	0	0	1,050	1,050
TOTAL INTEGRATED EDUCATION - PAC	0	139,668	147,509	147,509

0060 - Integrated Education - Archuleta Education Center

0564 Alternative H.S. Contract	221,752	90,000	84,000	144,900
	221,752	90,000	84,000	144,900

0070 - GT Education K-12

Elementary GT				
0100 K-4 GT Salaries	21,896	22,813	22,913	22,913
0200 K-4 GT Employee Benefits	6,258	6,616	6,645	6,645
0300 K-4 GT Purchased Professional & Technical Services	0	0	2,375	2,375
0580 K-4 GT Travel	969	0	0	0
0610 K-4 GT Supplies	0	0	1,500	1,500
TOTAL ELEM GT	29,123	29,429	33,432	33,432

Intermediate GT				
0100 5-6 GT Salaries	13,400	12,056	11,456	11,456
0200 5-6 GT Employee Benefits	3,565	3,496	3,322	3,322
0580 5-6 GT Travel	507	0	1,187	1,187
0610 5-6 GT Supplies	3,236	0	750	750
TOTAL INTERMEDIATE GT	20,708	15,552	14,779	16,716

J.H. GT				
0100 J.H. GT Salaries	10,896	12,506	11,456	11,456
0200 J.H. GT Benefits	2,701	3,627	3,322	3,322
580 7-8 GT Travel & Registration	4,862	2,836	1,200	1,200
0610 7-8 GT Supplies	3,122	100	750	750
TOTAL J.H. GT	21,581	19,069	16,729	16,729

H.S. GT				
0100 H.S. GT Salaries	0	6,646	5,000	5,000
0200 H.S. GT Employee Benefits	0	1,927	1,450	1,450
0583 HS GT Travel & Registration	1,718	500	500	500
0610 HS GT Supplies	190	500	500	500
TOTAL H.S. GT	1,908	9,573	7,450	7,450

K-12 GIFTED-TALENTED				
0583 K-12 GT Travel & Registration	0	3,000	3,000	3,000
0603 K-12 GT Bowl Supplies	2,490	6,500	2,500	2,500
TOTAL K-12 GIFTED-TALENTED	2,490	9,500	5,500	5,500

TOTAL GIFTED & TALENTED EDUCATION	75,810	83,123	77,889	79,826
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GENERAL FUND EXPENDITURES - INSTRUCTION

ARCHULETA 50 JT.

District Code **0220**

Original

Revised

Fund 10: GENERAL FUND EXPENDITURES

2007-2008 Prior Year Actual -	2008-2009 Current Fiscal Year -	June, 2009 2009-2010 Ensuing Fiscal Year - Budget	January, 2010 2009-2010 Ensuing Fiscal Year - Budget
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INSTRUCTION PROGRAM CODES

Object Codes

0090 - General Education

0100 Salaries-ESL	49,405	62,226	63,103	63,103
0200 Employee Benefits-ESL	15,727	18,045	18,300	18,300
0300 Purchased Professional & Technical Services	14,357	25,000	25,000	25,000
0500 Non-programmed/Equalization (out of dist)	18,549	7,500	20,000	20,000
0580 Travel & Registration	3,587	2,500	4,500	4,500
0610 Supplies	10,972	7,500	15,000	15,000
41,075 K-12 Textbooks	83,333	100,000	125,000	125,000
0800 Additional Requests (contingency)	0	50,000	85,000	85,000
TOTAL OTHER GENERAL EDUCATION	195,930	272,771	355,902	355,902

0095 -0099 Local Grants

300 Misc State Grant PS	8,855	0	6,081	6,081
400 Misc State Grant PS	1,145	0	2,500	2,500
610 Misc Local Grants	49	10,000	10,000	10,000
610 Rotary Grants	414	10,000	10,000	10,000
610 Hughes Grants	24,958	30,000	30,000	30,000
TOTAL LOCAL GRANTS	35,421	50,000	58,581	58,581

HIGH SCHOOL SUBJECT LEVEL

0200 - Art

0100 Salaries	38,690	38,925	39,575	39,575
0200 Employee Benefits	11,018	11,288	11,477	11,477
0300 Purchased Professional & Technical Services	0	0	0	0
0430 Repairs & Maintenance Services	0	214	0	0
0580 Travel & Registration	0	215	225	225
0600 Supplies	13,246	2,639	2,639	2,639
0640 Books and Periodicals	0	143	0	0
0735 Non-Capital Equipment	0	0	215	215
TOTAL ART EDUCATION	62,954	53,424	54,131	54,131

0229 - FAMA Art Grant

0100 Salaries				0
0200 Employee Benefits				0
0300 Purchased Professional & Technical Services				3,500
0430 Repairs & Maintenance Services				0
0580 Travel & Registration				3,500
0600 Supplies				500
0640 Books and Periodicals				0
0735 Non-Capital Equipment				0
TOTAL ART EDUCATION				7,500

0300 - Business

0100 Salaries	37,062	51,250	39,731	39,731
0200 Employee Benefits	9,092	14,863	11,522	11,522
0300 Purchased Professional & Technical Services	0	0	0	0
0430 Repairs & Maintenance Services	0	0	0	0
0442 Rental of Equipment	0	0	0	0
0580 Travel & Registration	0	0	0	0
0600 Supplies	922	1,000	1,200	1,200
0640 Books and Periodicals	0	0	0	0
0735 Non-Capital Equipment	0	0	0	0
TOTAL BUSINESS EDUCATION	47,076	67,113	52,453	52,453

0500 - English Language Arts

0100 Salaries	245,770	259,100	216,050	216,050
0200 Employee Benefits	66,872	75,139	62,655	62,655
0300 Purchased Professional & Technical Services	0	0	1,000	1,000
0430 Repairs & Maintenance Services	0	0	0	0
0442 Rental of Equipment	0	0	0	0
0580 Travel & Registration	40	500	0	0
0600 Supplies	5,381	800	800	800
0640 Books and Periodicals	1,950	2,422	2,985	2,985
0735 Non-Capital Equipment	0	2,000	1,650	1,650
TOTAL ENGLISH LANGUAGE ARTS	320,013	339,961	285,140	285,140

GENERAL FUND EXPENDITURES - INSTRUCTION

ARCHULETA 50 JT.

District Code **0220**

Original

Revised

Fund 10: GENERAL FUND EXPENDITURES

2007-2008	2008-2009	June, 2009	January, 2010
Prior Year	Current Fiscal	2009-2010	2009-2010
Actual -	Year -	Ensuuing Fiscal	Ensuuing Fiscal
		Year - Budget	Year - Budget

INSTRUCTION PROGRAM CODES

Object Codes

0600 - Foreign Languages

0100	Salaries	38,273	39,800	36,775	36,775
0200	Employee Benefits	9,984	11,542	10,665	10,665
0300	Purchased Professional & Technical Services	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0
0442	Rental of Equipment	0	0	0	0
0580	Travel & Registration	0	0	500	500
0600	Supplies	669	2,100	1,600	1,600
0640	Books and Periodicals	0	225	0	0
0735	Non-Capital Equipment	0	0	0	0
TOTAL FOREIGN LANGUAGES		48,926	53,667	49,540	49,540

0800 - Physical Curriculum

0100	Salaries	75,672	74,075	74,400	74,400
0200	Employee Benefits	18,993	21,482	21,576	21,576
0300	Purchased Professional & Technical Services	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0
0580	Travel & Registration	0	0	0	0
0600	Supplies	2,447	2,639	2,507	2,507
0640	Books and Periodicals	0	0	0	0
0735	Non-Capital Equipment	0	0	0	0
TOTAL PHYSICAL CURRICULUM		97,112	98,196	98,483	98,483

1000 - Drafting/Vocational AutoMech

0100	Salaries	32,836	33,325	33,975	33,975
0200	Employee Benefits	10,392	9,664	9,853	9,853
0300	Purchased Professional & Technical Services	140	0	0	0
0430	Repairs & Maintenance Services	0	370	900	900
0442	Rental of Equipment	1,695	900	0	0
0580	Travel & Registration	0	300	5,640	5,640
0600	Auto Mechanic Supplies	3,700	3,600	3,560	3,560
0600	Drafting Supplies	2,572	2,442	5,200	5,200
0640	Books and Periodicals	0	150	0	0
730	Drafting Equipment				1,200
0735	Non-Capital Equipment	0	0	0	0
TOTAL INDUSTRIAL ARTS/AUTO MECH		51,335	50,751	59,128	60,328

1100 - Mathematics

0100	Salaries	167,077	171,950	163,300	163,300
0200	Employee Benefits	44,911	49,866	47,357	47,357
0300	Purchased Professional & Technical Services	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0
0580	Travel & Registration	0	0	0	0
0600	Supplies	3,792	2,325	1,247	1,247
0640	Books and Periodicals	0	300	0	0
0735	Non-Capital Equipment	0	0	1,247	1,247
TOTAL MATHEMATICS		215,780	224,441	213,151	213,151

GENERAL FUND EXPENDITURES - INSTRUCTION

ARCHULETA 50 JT.
Fund 10: GENERAL FUND EXPENDITURES

District Code 0220

Original Revised

2007-2008 2008-2009 June, 2009 January, 2010
Prior Year Current Fiscal 2009-2010 2009-2010
Actual - Year - Ensuing Fiscal Ensuing Fiscal
Year - Budget Year - Budget

INSTRUCTION PROGRAM CODES

Object Codes

1200 - Music

0100	Salaries	58,273	58,995	59,645	59,645
0200	Employee Benefits	13,528	17,109	17,297	17,297
0300	Purchased Professional & Technical Services	0	0	0	0
0430	Repairs & Maintenance Services	1,655	750	2,300	2,300
0442	Rental of Equipment	0	0	0	0
0580	Travel & Registration	298	3,900	1,875	1,875
0600	Supplies	3,518	2,400	2,450	2,450
0640	Books and Periodicals	0	375	540	540
0735	Non-Capital Equipment	0	0	0	0
TOTAL MUSIC		77,272	83,529	84,107	84,107

1300 - Natural Science

0100	Salaries	145,412	148,375	149,025	149,025
0200	Employee Benefits	36,993	43,029	43,217	43,217
0300	Purchased Professional & Technical Services	0	0	0	0
0430	Repairs & Maintenance Services	0	0	0	0
0580	Travel & Registration	0	0	0	0
0600	Supplies	5,160	4,063	3,860	3,860
0640	Books and Periodicals	40	0	0	0
0735	Non-Capital Equipment	0	0	0	0
TOTAL NATURAL SCIENCE		187,605	195,467	196,102	196,102

1400 - Vocational Business

0100	Salaries	70,361	49,000	62,894	62,894
0200	Employee Benefits	18,747	14,210	18,239	18,239
0300	Purchased Professional & Technical Services	150	0	50	50
0430	Repairs & Maintenance Services	0	385	25	25
0580	Travel & Registration	8,317	4,800	11,100	11,100
0600	Supplies	5,982	4,636	4,113	4,113
0640	Books and Periodicals	2,257	1,375	0	0
0735	Non-Capital Equipment	0	0	300	300
TOTAL VOCATIONAL BUSINESS		105,814	74,406	96,721	96,721

1500 - Social Science (History)

0100	Salaries	176,985	178,675	179,975	179,975
0200	Employee Benefits	45,260	51,816	52,193	52,193
0300	Purchased Professional & Technical Services	0	0	0	0
0430	Repairs & Maintenance Services	0	296	0	0
0442	Rental of Equipment	0	0	0	0
0580	Travel & Registration	0	0	0	0
0600	Supplies	423	496	700	700
0640	Books and Periodicals	0	1,480	1,450	1,450
0735	Non-Capital Equipment	0	0	0	0
TOTAL SOCIAL SCIENCES		222,668	232,763	234,318	234,318

1600 - Vocational Computer Technology

0100	Salaries	37,826	38,275	41,075	41,075
0200	Employee Benefits	4,465	11,100	11,912	11,912
0300	Purchased Professional & Technical Services	160	225	253	253
0430	Repairs & Maintenance Services	0	2,000	350	350
0442	Rental of Equipment	0	0	0	0
0580	Travel & Registration	0	0	0	0
0600	Supplies	14,752	3,980	1,756	1,756
0640	Books and Periodicals	851	0	0	0
0735	Non-Capital Equipment	0	0	3,300	3,300
TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY		58,054	55,580	58,646	58,646

TOTAL HIGH SCHOOL SUBJECT LEVEL 1,784,641 1,857,114 1,805,928 1,875,528

GENERAL FUND EXPENDITURES - INSTRUCTION

ARCHULETA 50 JT.
Fund 10: GENERAL FUND EXPENDITURES

District Code 0220

Original Revised

2007-2008 2008-2009 June, 2009 January, 2010
Prior Year Current Fiscal 2009-2010 2009-2010
Actual - Year - Ensuing Fiscal Ensuing Fiscal
Year - Budget Year - Budget

INSTRUCTION PROGRAM CODES

Object Codes

1700 - Special Education

	2007-2008 Actual -	2008-2009 Year -	June, 2009 2009-2010 Year - Budget	January, 2010 2009-2010 Year - Budget
Elementary SE				
0100 Salaries	143,865	131,700	130,575	138,925
0200 Employee Benefits	38,418	38,193	37,867	40,288
0300 Purchased Professional & Technical Services	50	0	0	0
0580 K-4 Sp Ed Travel & Registration	60	0	0	0
0600 K-4 Sp Ed Supplies	3,838	3,234	3,000	3,000
0640 Books and Periodicals	0	0	0	0
0735 Non-Capital Equipment	0	0	0	0
TOTAL ELEM SE	186,231	173,127	171,442	182,213

Intermediate SE				
0100 Salaries	118,607	75,975	85,025	85,025
0200 Employee Benefits	37,404	22,033	24,657	24,657
0300 Purchased Professional & Technical Services	85	200	0	0
0581 5-6 Sp Ed Travel & Registration	1,416	600	150	150
0601 5-6 Sp Ed Supplies	1,577	600	500	500
0640 Books and Periodicals	0	0	500	500
0735 Non-Capital Equipment	0	0	0	0
TOTAL INTERMEDIATE SE	159,089	99,408	110,832	110,832

J.H. SE				
0100 Salaries	132,410	106,850	94,950	94,950
0200 Employee Benefits	38,824	30,987	27,536	27,536
0300 Purchased Professional & Technical Services	145	0	0	0
0582 7-8 Sp Ed Travel & Registration	957	0	0	0
0602 7-8 Sp Ed Supplies	2,923	3,345	2,006	2,006
0640 Books and Periodicals	0	2,457	2,731	2,731
0735 Non-Capital Equipment	0	0	3,148	3,148
TOTAL J.H. SE	175,259	143,639	130,371	130,371

H.S. SE				
0100 Salaries **	136,820	233,568	105,673	223,673
0100 ARRA IDEA BOCES Grant				(114,010)
0200 Employee Benefits	45,457	67,735	30,645	64,865
0300 Purchased Professional & Technical Services	110	74	0	0
0583 9-12 Sp Ed Travel & Registration	447	700	750	750
0603 9-12 Sp Ed Supplies	4,992	2,292	2,200	2,200
0640 Books and Periodicals	0	1,480	1,300	1,300
0735 Non-Capital Equipment	0	0	0	0
TOTAL H.S. SE	187,826	305,849	140,568	178,778

District Special Ed				
300 Facility student excess cost	18,637	20,000	25,000	25,000
0591 BOCES	165,233	165,233	193,507	193,507
TOTAL DISTRICT SE	183,870	185,233	218,507	218,507

TOTAL SPECIAL EDUCATION 892,275 907,255 771,720 820,701

TOTAL CO-CURRICULAR ACTIVITIES - ATHLETIC/SPORT 324,883 411,225 430,916 430,916

TOTAL INSTRUCTIONAL EXPENDITURES 6,931,193 7,573,020 7,397,332 7,553,388

**Change due to ARRA IDEA Stimulus
If no ARRA IDEA total for year
would be 7,544,391 up 1%

-2% 0%
**

**GENERAL FUND EXPENDITURES -
INSTRUCTION - ATHLETICS ACTIVITIES**

School District ARCHULETA 50 JT.

District Code 0220

Original

Revised

Fund 10: GENERAL FUND EXPENDITURES

**INSTRUCTION PROGRAM CODES - ATHLETICS &
ACTIVITIES**

Object Codes

1800 - J.H. 7-8 Co-curricular Activities - Athletic/Sport

1815 JH Girls Basketball

	2007-2008 Prior Year Actual - Audited	2008-2009 Current Fiscal Year - Budgeted	June, 2009 2009-2010 Ensuing Fiscal Year - Budget	Jan., 2010 2009-2010 Ensuing Fiscal Year - Budget
0100 Salaries	9,600	9,600	9,600	9,600
0200 Employee Benefits	1,293	2,400	2,400	2,400
0500 Officials	1,980	1,945	1,950	1,950
0580 Travel & Registration	2,701	2,650	3,000	3,000
0600 Supplies		878	500	500
	15,574	17,473	17,450	17,450

1832 JH Volleyball

0100 Salaries	9,600	9,600	9,600	9,600
0200 Employee Benefits	1,157	2,400	2,400	2,400
0500 Officials	894	1,200	1,200	1,200
0580 Travel & Registration	3,588	2,650	3,000	3,000
0600 Supplies	780	485	700	700
	16,019	16,335	16,900	16,900

1845 JH Boys Basketball

0100 Salaries	9,600	9,600	9,600	9,600
0200 Employee Benefits	1,280	2,400	2,400	2,400
0500 Officials	1,965	1,100	1,100	1,100
0580 Travel & Registration	2,631	2,650	3,000	3,000
0600 Supplies	61	500	500	500
	15,537	16,250	16,600	16,600

1850 JH Football

0100 Salaries	9,600	9,600	7,400	7,400
0200 Employee Benefits	1,197	2,400	1,850	1,850
0500 Officials	1,484	1,500	1,500	1,500
0580 Travel & Registration	1,922	2,650	3,000	3,000
0600 Supplies	1,912	1,777	1,650	1,650
	16,115	17,927	15,400	15,400

1863 JH Wrestling

0100 Salaries	5,200	5,200	5,200	5,200
0200 Employee Benefits	556	1,300	1,300	1,300
0500 Officials	566	700	700	700
0580 Travel & Registration	3,390	2,000	2,500	2,500
0600 Supplies	0	500	300	300
	9,712	9,700	10,000	10,000

1886 JH Soccer

0100 Salaries	2,800	5,200	5,200	5,200
0200 Employee Benefits	353	1,300	1,300	1,300
0500 Officials		1,200	1,200	1,200
0580 Travel & Registration		2,650	3,000	3,000
0600 Supplies	4	500	800	800
	3,157	10,850	11,500	11,500

1890 JH Track

0100 Salaries	10,400	10,400	10,400	10,400
0200 Employee Benefits	1,358	2,600	2,600	2,600
0500 Officials		0	0	0
0580 Travel & Registration	1,418	2,650	3,000	3,000
0600 Supplies	0	1,700	1,100	1,100
	13,176	17,350	17,100	17,100

**GENERAL FUND EXPENDITURES -
INSTRUCTION - ATHLETICS ACTIVITIES**

School District ARCHULETA 50 JT.

District Code 0220

Original

Revised

Fund 10: GENERAL FUND EXPENDITURES

2007-2008	2008-2009	June, 2009	Jan., 2010
Prior Year	Current Fiscal	2009-2010	2009-2010
Actual -	Year -	Ensuig Fiscal	Ensuig Fiscal
Audited	Budgeted	Year - Budget	Year - Budget

INSTRUCTION PROGRAM CODES - ATHLETICS & ACTIVITIES

Object Codes

1899 JH General Athletics
0100 Coaching Sub Salaries
0200 Coaching Sub Benefits
0600 JH General Athletic Supplies

1,738	6,000	6,000	6,000
224	1,500	1,500	1,500
1,161	4,000	1,335	1,335
3,123	11,500	8,835	8,835

JH CO-CURRICULAR ACTIVITIES - ATHLETIC/SPORT

92,413	117,385	113,785	113,785
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1800 - H.S. 9-12 Co-curricular Activities - Athletic/Sport

1815 HS Girls Basketball

0100 Salaries
0200 Employee Benefits
0500 Officials
0580 Travel & Registration
0600 Supplies

9,450	9,450	9,450	9,450
908	2,363	2,363	2,363
2,840	3,763	3,741	3,741
6,363	5,466	4,986	4,986
709	1,774	1,834	1,834
20,270	22,816	22,374	22,374

1826 HS Girls Soccer

0100 Salaries
0200 Employee Benefits
0500 Officials
0580 Travel & Registration
0600 Supplies

5,750	5,750	5,750	5,750
774	1,438	1,438	1,438
1,526	2,402	2,412	2,412
1,154	7,012	7,238	7,238
130	1,150	1,150	1,150
9,334	17,752	17,988	17,988

1832 HS Volleyball

0100 Salaries
0200 Employee Benefits
0500 Officials
0580 Travel & Registration
0600 Supplies

12,280	9,450	9,450	9,450
1,525	2,363	2,363	2,363
1,841	2,054	1,956	1,956
7,466	8,673	9,907	9,907
381	836	981	981
23,493	23,376	24,657	24,657

1845 HS Boys Basketball

0100 Salaries
0200 Employee Benefits
0500 Officials
0580 Travel & Registration
0600 Supplies

9,450	9,450	9,450	9,450
1,616	2,363	2,363	2,363
3,342	3,830	3,409	3,409
4,583	5,586	5,030	5,030
1,448	1,918	2,003	2,003
20,439	23,147	22,255	22,255

1850 HS Football

0100 Salaries
0200 Employee Benefits
0500 Officials
0580 Travel & Registration
0600 Supplies
0730 Equipment

14,900	12,175	12,175	12,175
1,820	3,044	3,044	3,044
3,161	2,960	3,152	3,152
7,839	6,991	8,503	8,503
5,701	5,058	5,058	5,058
33,421	30,228	31,932	31,932

1856 HS Boys Soccer

0100 Salaries
0200 Employee Benefits
0500 Officials
0580 Travel & Registration
0600 Supplies

5,750	5,750	5,750	5,750
724	1,438	1,438	1,438
1,819	2,529	2,412	2,412
6,783	8,541	8,194	8,194
251	1,073	1,073	1,073
15,327	19,331	18,867	18,867

**GENERAL FUND EXPENDITURES -
INSTRUCTION - ATHLETICS ACTIVITIES**

School District ARCHULETA 50 JT.

District Code 0220

Original

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Fund 10: GENERAL FUND EXPENDITURES

2007-2008	2008-2009	June, 2009	Jan., 2010
Prior Year	Current Fiscal	2009-2010	2009-2010
Actual -	Year -	Ensuig Fiscal	Ensuig Fiscal
Audited	Budgeted	Year - Budget	Year - Budget

INSTRUCTION PROGRAM CODES - ATHLETICS & ACTIVITIES

Object Codes

1863 HS Wrestling				
0100 Salaries	9,450	9,450	9,450	9,450
0200 Employee Benefits	1,147	2,363	2,363	2,363
0500 Officials	2,129	2,228	2,450	2,450
0580 Travel & Registration	12,379	9,002	8,033	8,033
0600 Supplies	548	1,021	2,086	2,086
	25,653	24,064	24,382	24,382
1874 HS Baseball				
0100 Salaries	5,750	5,750	5,750	5,750
0200 Employee Benefits	776	1,438	1,438	1,438
0500 Officials	1,453	2,177	2,182	2,182
0580 Travel & Registration	1,986	8,825	9,767	9,767
0600 Supplies	1,206	1,330	1,680	1,680
	11,171	19,520	20,817	20,817
1877 HS Cheerleading				
0100 Salaries	4,000	4,000	4,000	4,000
0200 Employee Benefits	522	1,000	1,000	1,000
0580 Travel & Registration	4,087	755	821	821
0600 Supplies	100	900	800	800
	8,709	6,655	6,621	6,621
1878 HS Cross Country				
0100 Salaries	5,750	5,750	5,750	5,750
0200 Employee Benefits	722	1,438	1,438	1,438
0580 Travel & Registration	4,866	5,400	5,399	5,399
0600 Supplies	708	905	1,615	1,615
	12,046	13,493	14,202	14,202
1881 HS Golf				
0100 Salaries	5,750	3,350	3,350	3,350
0200 Employee Benefits	1,150	838	838	838
0580 Travel & Registration	4,538	4,313	4,040	4,040
0600 Supplies	729	824	1,524	1,524
	12,167	9,325	9,752	9,752
1890 HS Track				
0100 Salaries	9,450	9,450	9,450	9,450
0200 Employee Benefits	1,232	2,363	2,363	2,363
0500 Officials	583	827	2,573	2,573
0580 Travel & Registration	1,885	5,333	5,011	5,011
0600 Supplies	0	1,233	0	0
	13,150	19,206	19,397	19,397
1899 HS General Athletics				
0100 Coaching Sub Salaries/Weight room	6,205	15,000	23,025	23,025
0200 Employee Benefits	1,060	3,750	5,756	5,756
580 State Playoff Travel	324	10,000	10,000	10,000
0600 HS General Athletic Supplies	11,957	12,116	10,200	10,200
	19,546	40,866	48,981	48,981

HS CO-CURRICULAR ACTIVITIES - ATHLETIC/SPORT	224,726	269,779	282,220	282,220
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TOTAL CO-CURRICULAR ACTIVITIES - ATHLETIC/SPORT	317,139	387,164	396,005	396,005
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**GENERAL FUND EXPENDITURES -
INSTRUCTION - ATHLETICS ACTIVITIES**

School District ARCHULETA 50 JT.

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Actual -	Year -	Ensuing Fiscal	Ensuing Fiscal
Audited	Budgeted	Year - Budget	Year - Budget

INSTRUCTION PROGRAM CODES - ATHLETICS & ACTIVITIES

Object Codes

**1900-2099 - Co-curricular Activities - Non-Athletic
DESTINATION IMAGINATION (grades 3-8)**

0100	Salaries	1,950	1,950	1,950
0200	Employee Benefits	488	488	488
0580	Travel & Registration	5,000	7,500	7,500
0600	Supplies	1,000	1,000	1,000
		0	8,438	10,938

INTERMEDIATE Student Council

0100	Salaries	650	650	650
0200	Employee Benefits	88	163	163
		738	813	813

JUNIOR HIGH Student Council-Kbowl-NHS

0100	Salaries	1,100	1,100	3,300
0200	Employee Benefits	125	275	825
0580	Travel & Registration		0	2,874
0600	Supplies	25	520	1,100
		1,250	1,895	8,099

HIGH SCHOOL (Student Council, Drama & KBowl)

0100	Salaries	2,700	7,000	8,100
0200	Employee Benefits	325	1,750	2,025
0580	Travel & Registration	1,085	2,266	2,105
0600	Supplies	1,647	1,899	2,832
		5,757	12,915	15,062

TOTAL CO-CURRICULAR ACTIVITIES - NON-ATHLETIC	7,745	24,061	34,911	34,911
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TOTAL CO-CURRICULAR ACTIVITIES	324,883	411,225	430,916	430,916
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GENERAL FUND EXPENDITURES - SUPPORT

School District ARCHULETA 50 JT.

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SUPPORT SERVICES PROGRAM CODES

Object Codes

2100 - Students (Guidance/Health)

ELEM GUIDANCE					
0100	Salaries	45,270	47,150	39,575	39,575
0200	Employee Benefits	11,710	13,674	11,477	11,477
0300	Purchased Professional & Technical Services	0	500	500	500
0580	Travel & Registration	0	550	200	200
0600	Supplies	1,335	1,000	1,000	1,000
TOTAL ELEM GUIDANCE		58,315	62,874	52,752	52,752

INTERMEDIATE GUIDANCE					
0100	Salaries	55,067	55,826	55,826	55,826
0200	Employee Benefits	12,418	16,190	16,189	16,189
0300	Purchased Professional & Technical Services	100	750	600	600
0580	Travel & Registration	0	0	0	0
0600	Supplies	1,874	3,750	3,690	3,690
TOTAL INTERMEDIATE GUIDANCE		69,459	76,516	76,305	76,305

JUNIOR HIGH GUIDANCE					
0100	Salaries	32,625	42,043	42,711	42,711
0200	Employee Benefits	9,720	12,192	6,834	6,834
0300	Purchased Professional & Technical Services	403	2,500	2,500	2,500
0580	Travel & Registration	0	500	2,200	2,200
0600	Supplies	4,116	1,500	2,200	2,200
730	Equipment	0	0	1,000	1,000
TOTAL JUNIOR HIGH GUIDANCE		46,864	58,735	57,445	57,445

HIGH SCHOOL GUIDANCE					
0100	Salaries	52,463	55,569	56,381	56,381
0200	Employee Benefits	15,477	16,115	16,350	16,350
0300	Purchased Professional & Technical Services	355	200	0	0
0580	Travel & Registration	1,102	1,900	2,100	2,100
0600	Supplies	2,048	1,502	1,425	1,425
TOTAL HIGH SCHOOL GUIDANCE		71,445	75,286	76,256	76,256

HEALTH SERVICES					
0100	Salaries	103,173	106,825	109,025	109,025
0200	Employee Benefits	32,698	30,979	31,617	31,617
0300	Purchased Professional & Technical Services	3,998	350	850	850
0580	Travel & Registration	144	1,200	650	650
0600	Supplies	3,765	3,000	2,800	2,800
0810	Dues & Memberships	0	0	250	250
TOTAL HEALTH SERVICES		143,778	142,354	145,192	145,192

TOTAL STUDENT SUPPORT	389,861	415,765	407,950	407,950
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2200 - Instructional Staff

0100	Curriculum Director Salary	83,964	74,848	76,700	76,700
0200	Curriculum Director Benefits	15,783	21,706	22,243	22,243
0300	Curriculum Directors Purchased Services				5,000
0580	Curriculum Director Travel				3,500
0610	Curriculum Director Supplies				3,500
0300	Elem Staff Professional Development				17,750
0300	Intermediate Staff Professional Development				5,415
0300	Junior High Staff Professional Development				5,415
0300	High School Staff Professional Development				5,415
0580	Elem Staff Travel	2,140	7,500	15,000	1,500
0580	Intermediate Staff Travel	3,703	6,000	5,500	1,500
0580	Junior High Staff Travel	1,186	2,000	5,500	1,500
0580	High School Travel	797	3,700	5,500	1,500
TOTAL INSTRUCTIONAL STAFF PROF DEV TRAVEL		107,573	115,754	130,443	150,938

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SUPPORT SERVICES PROGRAM CODES

Object Codes

ELEMENTARY LIBRARY					
0100	Salaries	56,240	18,800	19,500	19,500
0200	Employee Benefits	13,699	5,452	5,655	5,655
0300	Purchased Professional & Technical Services	551	2,750	2,250	2,250
0430	Repairs & Maintenance Services	0	0	1,000	1,000
0600	Supplies	1,294	1,500	3,500	3,500
0640	Books and Periodicals	8,969	11,000	6,000	6,000
0735	Non-Capital Equipment	0	0	0	0
TOTAL ELEMENTARY LIBRARY		80,753	39,502	37,905	37,905

INTERMEDIATE LIBRARY					
0100	Salaries	41,838	43,475	44,125	22,063
0200	Employee Benefits	11,506	12,608	12,796	6,398
0300	Purchased Professional & Technical Services	551	550	590	295
0430	Repairs & Maintenance Services	170	0	0	0
0600	Supplies	2,072	4,000	100	50
0640	Electronics	0	5,000	3,129	1,564
0650	Books and Periodicals	0	0	5,200	2,600
0735	Non-Capital Equipment	0	0	300	150
TOTAL JUNIOR HIGH-INTERMEDIATE LIBRARY		56,137	65,633	66,240	33,120

JUNIOR HIGH LIBRARY					
0100	Salaries				22,063
0200	Employee Benefits				6,398
0300	Purchased Professional & Technical Services				295
0430	Repairs & Maintenance Services				0
0600	Supplies				50
0640	Electronics				1,564
0650	Books and Periodicals				2,600
0735	Non-Capital Equipment				150
TOTAL JUNIOR HIGH-INTERMEDIATE LIBRARY					33,120

HIGH SCHOOL LIBRARY					
0100	Salaries	29,562	30,884	30,693	30,693
0200	Employee Benefits	4,338	8,956	8,901	8,901
0300	Purchased Professional & Technical Services	3,302	215	275	275
0600	Supplies	3,816	527	3,641	3,641
0640	Books and Periodicals	5,257	7,288	3,825	3,825
0735	Non-Capital Equipment	0	0	0	0
TOTAL HIGH SCHOOL LIBRARY		46,275	47,870	47,335	47,335

TOTAL INSTRUCTIONAL STAFF SUPPORT	290,738	268,759	281,923	269,298
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2300 - General Administration

0100	Sick Leave Pay	43,159	65,000	65,000	65,000 ✓
0100	Early Retirement Salary	21,252	50,000	50,000	50,000
0100	General Administration Salary	219,331	163,945	167,820	161,235
0200	Sick Leave/ER Benefits	1,197	5,750	5,750	5,750 ✓
0200	General Administration Benefits	57,186	47,544	55,388	53,478
0300	Professional, Legal & Technical Services	30,829	50,000	50,000	50,000
0400	Rental, Repairs & Maintenance Services	4,746	8,000	8,000	8,000
0580	Travel & Registration	16,080	25,000	25,000	25,000
0600	Supplies	12,729	20,000	20,000	20,000
0735	Non-Capital Equipment	0	2,500	2,000	2,000
0810	Dues and Fees	11,681	12,000	12,000	12,000 ✓
TOTAL GENERAL ADMINISTRATION SUPPORT		418,190	449,739	460,958	452,463

GENERAL FUND EXPENDITURES - SUPPORT

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SUPPORT SERVICES PROGRAM CODES

Object Codes

2400 - School Administration

ELEMENTARY

0100	Salaries	134,744	139,500	140,550	140,550
0200	Employee Benefits	36,252	40,455	40,760	40,760
0300	Purchased Professional & Technical Services	641	2,000	5,500	5,500
0400	Rental & Repair	0	1,000	1,000	1,000
0580	Travel & Registration	2,469	6,000	4,000	4,000
0600	Supplies	3,198	8,000	6,500	6,500
0735	Non-Capital Equipment	0	5,000	1,000	1,000
0810	Dues and Fees	1,090	1,700	1,400	1,400
TOTAL ELEMENTARY ADMINISTRATION		178,394	203,655	200,710	200,710

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SUPPORT SERVICES PROGRAM CODES

Object Codes

INTERMEDIATE					
0100	Salaries	91,007	95,675	97,238	97,238
0200	Employee Benefits	25,834	27,746	28,199	28,199
0300	Purchased Professional & Technical Services	389	2,000	1,800	1,800
0400	Rental & Repair	0	0	1,000	1,000
0580	Travel & Registration	2,640	3,000	5,000	5,000
0600	Supplies	5,054	4,000	1,000	1,000
0735	Non-Capital Equipment	0	2,500	4,550	4,550
0810	Dues and Fees	0	1,000	500	500
TOTAL INTERMEDIATE ADMINISTRATION		124,924	135,921	139,286	139,286

JUNIOR HIGH					
0100	Salaries	115,809	121,375	122,438	122,438
0200	Employee Benefits	25,116	35,199	35,507	35,507
0300	Purchased Professional & Technical Services	581	2,500	3,500	3,500
0400	Rental & Repair	0	0	1,000	1,000
0580	Travel & Registration	909	2,700	4,500	4,500
0600	Supplies	1,369	5,000	2,000	2,000
0735	Non-Capital Equipment	0	3,500	1,500	1,500
0810	Dues and Fees	533	1,500	500	500
TOTAL JUNIOR HIGH ADMINISTRATION		144,317	171,774	170,944	170,944

HIGH SCHOOL					
0100	Salaries	196,509	216,110	219,700	219,700
0200	Employee Benefits	48,509	62,672	63,713	63,713
0300	Purchased Professional & Technical Services	1,454	8,621	12,500	12,500
0400	Rental & Repair	0	2,701	2,500	2,500
0580	Travel & Registration	3,407	2,220	1,500	1,500
0600	Supplies	1,490	5,920	2,500	2,500
0735	Non-Capital Equipment	0	7,701	7,000	5,800
0810	Dues and Fees	4,134	2,857	3,167	3,167
TOTAL HIGH SCHOOL ADMINISTRATION		255,503	308,802	312,580	311,380

TOTAL SCHOOL ADMINISTRATION SUPPORT	703,138	820,152	823,520	822,320
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2500 - Business Services

0100	Salaries	157,959	153,850	127,000	127,000
0200	Employee Benefits	39,296	44,617	36,830	36,830
0300	Purchased Professional & Technical Services	17,357	15,000	18,000	18,000
0310	Archuleta County Treasurer Fees	16,605	17,764	18,000	18,000
0400	Rental & Repair	0	0	1,000	1,000
0580	Travel & Registration	158	2,500	2,500	2,500
0600	Supplies	2,513	5,000	5,000	5,000
0735	Non-Capital Equipment	0	1,500	2,500	2,500
0810	Dues and Fees	520	1,000	2,500	2,500
TOTAL BUSINESS SERVICES SUPPORT		234,408	241,231	213,330	213,330

2600 - Operations and Maintenance

ELEMENTARY					
0100	Salaries	81,042	89,437	90,938	90,938
0200	Employee Benefits	29,999	25,937	27,281	27,281
0300	Purchased Services	6,425	20,000	780	780
0410	Utilities	56,403	60,000	60,000	60,000
0420	Contracted Maintenance (Snow Removal)	17,209	5,000	0	0
0430	Repairs & Maintenance Services	1,043	2,500	12,000	12,000
0530	Telephone/Postage	27,755	30,000	30,000	30,000
0580	Travel & Registration	310	1,000	1,000	1,000
0600	Supplies	33,280	30,000	42,600	42,600
0735	Non-Capital Equipment	0	8,000	2,500	2,500
TOTAL ELEMENTARY OPERATIONS AND MAINTENANCE		253,466	271,874	267,099	267,099

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SUPPORT SERVICES PROGRAM CODES

Object Codes

INTERMEDIATE					
0100	Salaries	44,299	45,875	46,625	46,625
0200	Employee Benefits	14,367	13,304	13,988	13,988
0300	Purchased Services	2,455	15,000	780	780
0410	Utilities	25,792	25,000	25,000	25,000
0430	Repairs & Maintenance Services	3,198	5,000	3,076	3,076
0530	Telephone/Postage	1,218	2,000	2,000	2,000
0580	Travel & Registration	0	0	1,000	1,000
0600	Supplies	5,268	7,500	17,200	17,200
0735	Non-Capital Equipment	1,176	0	2,500	2,500
TOTAL INTERMEDIATE OPERATIONS AND MAINTENANCE		97,773	113,679	112,169	112,169

JUNIOR HIGH					
0100	Salaries	70,417	73,125	74,375	74,375
0200	Employee Benefits	24,397	21,206	22,313	22,313
0400	Purchased Services	7,300	20,000	13,775	13,775
0410	Utilities	73,647	65,000	70,000	70,000
0420	Contracted Maintenance (Snow)	14,425	6,000	0	0
0430	Repairs & Maintenance Services	100	5,000	4,576	4,576
0530	Telephone/Postage	6,098	5,000	7,000	7,000
0580	Travel & Registration	11	500	1,000	1,000
0600	Supplies	19,916	20,000	28,600	28,600
0735	Non-Capital Equipment	911	0	2,500	2,500
TOTAL JUNIOR HIGH OPERATIONS AND MAINTENANCE		217,222	215,831	224,139	224,139

HIGH SCHOOL					
0100	Salaries	142,703	144,563	140,063	140,063
0200	Employee Benefits	48,208	41,923	42,019	42,019
0300	Purchased Services	15,518	35,000	20,970	20,970
0410	Utilities	128,677	150,000	150,000	150,000
0420	Contracted Maintenance (Snow)	21,438	10,000	0	0
0430	Repairs & Maintenance Services	2,144	2,500	12,500	12,500
0460	Auditorium Maintenance	2,861	5,000	5,000	5,000
0530	Telephone/Postage	12,841	18,000	18,000	18,000
0580	Travel & Registration	0	0	1,000	1,000
0600	Supplies	33,867	40,000	42,045	42,045
0735	Non-Capital Equipment	6,510	1,000	2,500	2,500
TOTAL HIGH SCHOOL OPERATIONS AND MAINTENANCE		414,767	447,986	434,096	434,096

DISTRICT					
0100	Salaries	195,792	164,963	133,608	133,608
0200	Employee Benefits	45,656	47,839	40,082	40,082
0300	Purchased Services	27,707	25,000	25,000	25,000
0410	Utilities	12,733	20,000	20,000	20,000
0420	Contracted Maintenance (Snow)	36,331	7,500	25,800	25,800
0430	Repairs & Maintenance Services	1,829	2,500	20,970	20,970
0480	Administration Office Maintenance	6,281	15,000	20,000	20,000
0490	Grounds Maintenance	11,651	20,000	25,000	25,000
0520	Insurance	81,235	105,000	135,000	210,150
0530	Telephone/Postage	26,921	40,000	40,000	40,000
0580	Travel & Registration	856	2,000	2,000	2,000
0600	Maint Supplies	22,431	30,000	31,000	31,000
0600	Grounds Supplies	0	0	9,400	9,400
0612	PROST Fence Project				42,000
0735	Non-Capital Equipment	0	5,000	3,000	3,000
TOTAL DISTRICT OPERATIONS AND MAINTENANCE		469,423	484,802	530,860	648,010

TOTAL OPERATIONS AND MAINTENANCE	1,452,651	1,534,172	1,568,362	1,685,512
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SUPPORT SERVICES PROGRAM CODES

Object Codes

2700 - Student Transportation

STUDENT ACTIVITY TRANSPORTATION

0100	Elementary Activity Driver Salary	2,292	7,500	7,500	7,500
0100	IS Activity Driver Salary	2,226	5,000	5,000	5,000
0100	JH Activity Driver Salary	8,963	10,000	10,000	10,000
0100	HS Activity Driver Salary	15,225	20,000	20,000	20,000
0200	Activity Driver Benefits	3,770	10,625	10,625	10,625
TOTAL BUILDING ACTIVITY TRANSPORTATION		32,476	53,125	53,125	53,125

DISTRICT

0100	Transportation Salaries	152,140	142,540	130,383	130,383
0100	Driver Salaries	151,599	238,963	205,915	205,915
0100	Bus Aide Salaries	0	0	7,933	7,933
0200	Employee Benefits	103,229	110,636	103,269	103,269
0300	Purchased Professional & Technical Services	11,797	11,400	22,090	22,090
0400	Repairs & Maintenance Services	23,711	18,200	25,000	25,000
0410	Utilities	13,668	17,000	20,000	20,000
0514	Student Transportation Purchased from Parents	0	1,000	1,000	1,000
0520	Vehicle Insurance	20,954	22,000	22,200	22,200
0530	Transportation Telephone/Postage	3,284	7,500	7,500	7,500
0580	Travel & Registration	2,392	5,605	5,100	5,100
0600	Supplies	170,134	315,000	315,000	315,000
0735	Non-Capital Equipment	8,795	0	10,200	10,200
TOTAL DISTRICT TRANSPORTATION		661,703	889,844	875,589	875,589

TOTAL STUDENT TRANSPORTATION

		694,179	942,969	928,714	928,714
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2800 - Central Support - Technology

0100	Salaries	98,158	100,925	106,150	106,150
0200	Employee Benefits	24,978	29,268	31,845	31,845
0300	Purchased Professional & Technical Services	52,373	100,000	65,000	65,000
0430	Repairs & Maintenance Services	112	8,000	10,000	10,000
0580	Travel & Registration	0	1,000	12,500	12,500
0600	Supplies	30,574	50,000	5,000	5,000
0735	Non-Capital Equipment	88,338	30,000	128,000	128,000
TOTAL CENTRAL SUPPORT - TECHNOLOGY		294,533	319,193	358,495	358,495

TOTAL SUPPORT SERVICES EXPENDITURES

		4,477,698	4,991,980	5,043,252	5,171,203
--	--	------------------	------------------	------------------	------------------

1%

4%

**GENERAL FUND EXPENDITURES
TOTALS and RESERVES**

School District ARCHULETA 50 JT.

District Code 0220

Original

Revised

Fund 10: GENERAL FUND RESERVES AND TOTALS

June, 2009

January, 2010

2007-2008

2008-2009

2009-2010

2009-2010

Prior Year

Current Fiscal

Ensuing Fiscal

Ensuing Fiscal

Actual -

Year -

Year - Budget

Year - Budget

Audited

Budgeted

Object Codes

TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES

11,408,891	12,475,000	12,440,584	12,724,591
------------	------------	------------	------------

increase/decrease (-)

0%

2%

Program

APPROPRIATED RESERVES

9100

Operating Reserve

0	1,725,000	1,875,000	1,902,060
---	-----------	-----------	-----------

9900

Adjustments

0	0	0	0
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NET OPERATING RESERVE (after audit adjustment)

0	1,725,000	1,875,000	1,902,060
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9320

Financial Crisis Reserve (by statute)

0	0	218,602	218,602
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9310

TABOR Emergency Reserve

0	800,000	800,000	800,000
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9320

Reserve for Multi-Year Obligations

	300,000	300,000	304,950
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TOTAL APPROPRIATED RESERVES

0	2,825,000	3,193,602	3,225,612
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TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES

11,408,891	15,300,000	15,634,186	15,950,203
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NON-APPROPRIATED RESERVES

9200

Non-appropriated Operating Reserves

0	1,000,000	1,350,000	1,350,000
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Accrued Salaries

0	1,000,000	1,000,000	1,000,000
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TOTAL GENERAL FUND NON- APPROPRIATED RESERVES

	2,000,000	2,350,000	2,350,000
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FUND BALANCE

5,806,999

TOTAL GENERAL FUND EXPENDITURES AND RESERVES

17,215,890	17,300,000	17,984,186	18,300,203
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4%

6%

	ACTUAL 2007	ACTUAL 2008	to be set Dec 09 PROJECTED 2009	Set Dec 09 ACTUAL 2009
ASSESSED VALUATION	337,107,863	339,930,916	375,941,956	393,982,948
GENERAL FUND MILL LEVY	21.051	21.121	21.067	21.087

CAPITAL RESERVE

School District ARCHULETA 50 JT.

District Code	0220	Original June, 2009	Revised January, 2010
2007-2008	2008-2009	2009-2010	2009-2010
Prior Year Actual - Audited	Current Fiscal Year - Budgeted	Ensuing Fiscal Year - Budget	Ensuing Fiscal Year - Budget

Fund 21: CAPITAL RESERVE SPECIAL REVENUE FUND

Codes:	BEGINNING FUND BALANCE	510,293	300,000	300,000	469,709
Source	REVENUE AND OTHER SOURCES				
1500	1 Earnings on Investments	5,061	10,000	3,000	3,000
5600	3 Allocation From General Fund**	470,775	475,000	465,000	467,384
	4 Capital Construction Grant/Capital Lease	68,002	115,000	0	0
	5 TOTAL REVENUE	543,838	600,000	468,000	470,384
	TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE	1,054,131	900,000	768,000	940,093

Object	EXPENDITURES AND OTHER USES				
	INSTRUCTIONAL PROGRAMS - 0010 THROUGH 2099				
	Purchased Property Services (Includes amounts paid for minor renovating and remodeling facilities)				
0400	6	449,180	275,000	192,000	192,000
0700	7 Property				
0710	8 Land and Improvements				
0720-072	9 Buildings	56,142	200,000	188,000	188,000
0730	10 Equipment (computers)	113,916	300,000	188,000	188,000
0732	11 Licensed Vehicles (e.g., buses and vans)	44,964	0		
0740	12 Depreciation				
	13 Other Expenditures				
	14 Total Instructional Program Expenditures	664,202	775,000	568,000	568,000
	SUPPORT PROGRAMS - 2100 THROUGH 4000				
0700	15 Property	0	50,000	45,000	45,000
0710	16 Land and Improvements		50,000	50,000	50,000
0720-072	17 Buildings		10,000	10,000	88,093
0730	18 Equipment (including unlicensed vehicles)		15,000	95,000	95,000
0732	19 Licensed Vehicles (e.g., buses and vans)				94,000
0740	20 Depreciation				
	21 Other Expenditures				
	22 Total Support Program Expenditures	0	125,000	200,000	372,093
	23 TOTAL EXPENDITURES	664,202	900,000	768,000	940,093

Program	APPROPRIATED RESERVES				
9100	24 Operating Reserve				
9310	25 TABOR Emergency Reserve				
9320	26 Reserve for Multi-Year Obligations				
9900	27 Other Reserves				
	28 TOTAL APPROPRIATED RESERVES	0	0	0	0
	TOTAL CAPITAL RESERVE FUND EXPENDITURES AND APPROPRIATED RESERVES	664,202	900,000	768,000	940,093

	NON-APPROPRIATED RESERVES				
9200	30 Non-appropriated Operating Reserves		0	0	0
	FUND BALANCE	389,929			
	TOTAL CAPITAL RESERVE EXPENDITURES AND RESERVES	1,054,131	900,000	768,000	940,093
				-15%	4%
	33 TOTAL NET REVENUE	1,054,131	900,000	768,000	940,093

GRANTS (not included in other funds)

School District ARCHULETA 50 JT.

District Code 0220

**Original
June, 2009 Revised
Jan, 2010**

Fund 22: GOVERNMENTAL DESIGNATED-PURPOSE GRANTS FUND

2007-2008	2008-2009	2009-2010	2009-2010
Prior Year Actual - Audited	Current Fiscal Year - Budgeted	Ensuig Fiscal Year - Budget	Ensuig Fiscal Year - Budget

BEGINNING FUND BALANCE

0	0	17,000	0
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REVENUE AND OTHER SOURCES

Grant Code	STATE GRANT/PROJECT TITLE
STATE FUNDS NOT IN OTHER FUNDS	
3900-3949 1	Other State Grants through CDE
3920	Colorado Health Grant
5357 2	Reading First
3950 3	Social Services Social Responsibility
3960 4	Social Services High School Wellness Center
3970 5	Social Service Day Treatment Grant
3950 6	DBH Comm/Sch Prevention Coordinator Grant
3952 7	SDFSC Comm/Sch Prevention Coordinator Grant
5210 8	Other State Grants through Agencies Other Than CDE
9	STATE GRANT REVENUE NOT INCLUDED IN OTHER FUNDS

44,229	30,000	43,000	25,000
			25,000
215,159	294,380	0	41,911
71,889	89,000	77,000	77,000
20,112	15,000	15,000	15,000
100,294	110,000	110,000	106,000
0	40,000	60,800	60,850
0	37,000	30,000	105,324
0	50,000	50,000	50,000
451,683	665,380	385,800	506,085

FEDERAL FUNDS NOT IN OTHER FUNDS

Grant Code	FEDERAL GRANT/PROJECT TITLE
4010 10	NCLB Title I
4186 11	NCLB Title IV Safe & Drug-Free Schools
4298 12	NCLB Title V Innovative Programs
4318 13	NCLB Title IID, Technology
4365 14	NCLB Title III, ELL
4367 15	NCLB, Title IIA, Teacher Quality
4386 16	ARRA Title IID, Technology
4389 17	ARRA Title I
4391 18	ARRC IDEA
4579 19	ARRA National School Lunch Equipment Asst.

347,785	349,616	341,383	340,221
8,076	6,306	5,751	5,214
2,567	0	0	0
3,510	3,289	3,178	3,178
6,026	8,091	9,946	10,010
91,352	95,475	93,935	94,006
0	0	84,848	86,700
0	0	114,010	114,010
			17,038

TOTAL NCLB

459,316	462,777	653,051	677,086
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4000 20	Carl Perkins Vocational		0	0
21	Federal Grant	42,223	0	0
FEDERAL GRANT REVENUE NOT INCLUDED IN OTHER FUNDS				
22	FUNDS	459,316	505,000	653,051

		0	0
	42,223	0	0
459,316	505,000	653,051	677,086

LOCAL AND INTERMEDIATE GRANTS NOT IN OTHER FUNDS

Grant Code	LOCAL GRANT/PROJECT TITLE
1000-2999 23	Misc Local Grants-El Pomar Sch/Comm Prv Coordinator
24	LOCAL GRANT REVENUE NOT INCLUDED IN OTHER FUNDS
25	TOTAL GRANTS NOT IN OTHER FUNDS

0	20,000	0	14,491
0	20,000	0	14,491
910,999	1,190,380	1,038,851	1,197,662

TOTAL STATE, FEDERAL AND LOCAL DESIGNATED PURPOSE GRANT REVENUE AND OTHER SOURCES INCLUDING BFB

25

910,999	1,190,380	1,055,851	1,197,662
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GRANTS (not included in other funds)

Grant Code

EXPENDITURES AND OTHER USES

		STATE GRANT/PROJECT TITLE				
		STATE FUNDS NOT IN OTHER FUNDS				
3900-3949	26	Other State Grants through CDE	44,229	30,000	43,000	50,000
3930	27	Read to Achieve	0	0	0	0
5357	28	Reading First	215,159	294,380	0	41,911
3955	29	Social Services Social Responsibility	71,889	89,000	77,000	77,000
3960	30	Social Services High School Wellness Center	20,112	15,000	15,000	15,000
3970	31	Social Service Day Treatment Grant	100,294	110,000	110,000	106,000
3950-3999	32	Other State Grants through Agencies Other Than CDE		50,000	50,000	50,000
3950	33	DBH Comm/Sch Prevention Project		40,000	60,800	60,850
3952	34	SDFSC Comm/Sch Prevention Project		37,000	30,000	105,324

Grant Code	35	STATE GRANT EXPENSE NOT INCLUDED IN OTHER FUNDS	451,683	665,380	385,800	506,085
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		FEDERAL GRANT/PROJECT TITLE				
		FEDERAL FUNDS NOT IN OTHER FUNDS				
4010	36	NCLB Title I	347,785	349,616	341,383	340,221
4186	37	NCLB Title IV Safe & Drug-Free Schools	8,076	6,306	5,751	5,214
4298	38	NCLB Title V Innovative Programs	2,567	0	0	0
4318	39	NCLB Title IID, Technology	3,510	3,289	3,178	3,178
4365	40	NCLB Title III, ELL	6,026	8,091	9,946	10,010
4367	41	NCLB, Title IIA, Teacher Quality	91,352	95,475	93,935	94,006

**ARRA
(America Recover & Restoration Act)**

4389	42	ARRA Title I, Part A	0	0	84,848	86,700
4391	43	ARRA IDEA	0	0	114,010	114,010
4386	44	ARRA Title II-D, Technology				6,709
4579	45	ARRA National School Lunch Equipment Asst.				17,038
TOTAL NCLB			459,316	462,777	653,051	677,086

Other Federal Grants

4000	46	Carl Perkins Vocational	0	0	0	0
	47	Federal Grant	0	42,223	0	0

Grant Code	48	FEDERAL GRANT EXPENSE NOT INCLUDED IN OTHER FUNDS	459,316	505,000	653,051	677,086
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Grant Code

LOCAL AND INTERMEDIATE GRANTS NOT IN OTHER FUNDS

		LOCAL AND INTERMEDIATE GRANT/PROJECT TITLE				
1000-2999	49	Misc Local Grants-Com/Sch Prevention Project	0	20,000	17,000	14,491
	50	LOCAL GRANT EXPENSE NOT INCLUDED IN OTHER FUNDS	0	20,000	17,000	14,491

Program	51	TOTAL STATE, FEDERAL AND LOCAL DESIGNATED PURPOSE GRANT EXPENDITURES	910,999	1,190,380	1,055,851	1,197,662
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APPROPRIATED RESERVES

9100	52	Operating Reserve	0	0	0	0
9320	53	Reserve for Multi-Year Obligations	0	0	0	0
9400	54	Reserve for Encumbrances	0	0	0	0
9900	55	Other Reserves	0	0	0	0
	56	TOTAL APPROPRIATED RESERVES	0	0	0	0

57	TOTAL GOVERNMENTAL DESIGNATED PURPOSE GRANTS FUND EXPENDITURES AND APPROPRIATED RESERVES	910,999	1,190,380	1,055,851	1,197,662
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NON-APPROPRIATED RESERVES

58	Non-appropriated Operating Reserves	0	0	0	0
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59	FUND BALANCE	0
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60	TOTAL GOVERNMENTAL DESIGNATED PURPOSE GRANTS EXPENDITURES AND RESERVES	910,999	1,190,380	1,055,851	1,197,662
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-11% 1%

BOND REDEMPTION

School District ARCHULETA 50 JT.

District Code	0220	Original	Revised
		June, 2009	January, 2010
2007-2008	2008-2009	2009-2010	2009-2010
Prior Year	Current Fiscal	Ensnung Fiscal	Ensnung Fiscal
Actual -	Year -	Year - Budget	Year - Budget
Audited	Budgeted		

Fund 31: BOND REDEMPTION FUND

Codes: FUND BALANCE

Source REVENUE AND OTHER SOURCES

			1,341,003	1,210,000	1,260,000	1,346,384
1110	1	Current Property Taxes	893,683	900,000	882,000	882,000
1120	2	Specific Ownership Taxes	101,031	90,000	70,000	70,000
1140	3	Delinquent Taxes and Penalties	8,691		0	0
1500	4	Earnings of Investments	46,875	40,000	12,500	12,500
5210	5	Transfer To (General Fund) (Net to zero across all funds)	(90,000)	(90,000)	(70,000)	(70,000)
	6	Other Revenue	0	0	0	0
	7	TOTAL REVENUE	960,280	940,000	894,500	894,500

TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE

	2,301,283	2,150,000	2,154,500	2,240,884
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Object EXPENDITURES AND OTHER USES

OTHER USES - DEBT SERVICE PROGRAM 5100

			756,991	805,443	847,575	847,575
0830	8	Interest	194,229	140,787	103,645	103,645
0910	9	Principal	500	3,770	3,280	3,280
	10	Other Expenditures				
	11	TOTAL EXPENDITURES	951,720	950,000	954,500	954,500

Program APPROPRIATED RESERVES

			0	50,000	50,000	50,000
9100	12	Operating Reserve	0	0	0	0
9310	13	TABOR Emergency Reserve	0	0	0	0
9320	14	Reserve for Multi-Year Obligations	0	1,150,000	1,150,000	1,236,384
9900	15	Other Reserves (PT collected to be used 7/09 - 1/10)	0	1,200,000	1,200,000	1,286,384
	16	TOTAL APPROPRIATED RESERVES	0	1,200,000	1,200,000	1,286,384

FUND BALANCE

	1,349,563
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TOTAL BOND REDEMPTION FUND EXPENDITURES
AND APPROPRIATED RESERVES

	2,301,283	2,150,000	2,154,500	2,240,884
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0% 4%

FOOD SERVICE

School District ARCHULETA 50 JT.

District Code 0220

Fund 51: FOOD SERVICE FUND

	Original June, 2009 2009-2010	Revised January, 2010 2009-2010
Prior Year Actual - Audited	Current Fiscal Year - Budgeted	Ensuing Fiscal Year - Budget

Codes: BEGINNING RETAINED EARNINGS

80,352	75,000	20,000	11,194
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Source INCOME AND OTHER SOURCES

1500	1	Earnings on Investments
1600	2	Food Services - Adult Meals
1610-1614	3	Reimbursable Food Service Revenue
1900	4	Other Revenue from Local Sources
3161	5	State Matching Child Nutrition
3162	6	School Breakfast Program
4000-4999	7	Federal Sources - School Breakfast Program (CFDA # 10.553) Federal Sources - School Lunch Program (CFDA # 10.555,
4000-4999	8	10.556, 10.559, 10.564)
4000-4999	9	Commodities (CFDA # 10.550)
5210	10	Transfer From (GENERAL Fund) (Net to zero across all funds)
	11	Other Revenue

659	700	250	250
7,514	6,300	8,000	8,000
140,491	130,000	140,000	140,000
11,903	50,000	35,000	35,000
5,342	6,000	6,000	4,750
2,422		3,000	3,000
57,242	52,000	52,000	52,000
181,657	175,000	175,000	175,000
34,150	10,000	13,300	13,300
20,000	20,000	20,000	20,000
0	0	0	0

12 TOTAL INCOME

461,380	450,000	452,550	451,300
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TOTAL INCOME INCLUDING BEGINNING RETAINED EARNINGS

541,732	525,000	472,550	462,494
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Object EXPENSES AND OTHER USES

0100-0199	13	Salaries
0200-0299	14	Employee Benefits
0300-0399	15	Purchased Professional & Technical Services
0400-0499	16	Purchased Property Services
0500-0599	17	Other Purchased Services
0630-0639	18	Food & Milk
0632	19	Commodity Fees
0633	20	Commodities
0600-0699	21	Other Supplies
0700-0739	22	Property/Equipment
0740	23	Depreciation
0869	24	Indirect Costs
0800-0899	25	Other Objects and Uses

155,308	167,996	160,750	160,750
50,184	47,345	46,750	46,750
0	0	0	0
0	0	0	0
4,462	5,000	4,500	4,500
212,079	220,000	200,000	200,000
0	0		
34,150	30,000	25,000	25,000
26,040	20,000	15,000	15,000
0	0	550	550
0	0	0	0
0	0	0	0
0	0	0	0

26 TOTAL EXPENSES

482,223	490,341	452,550	452,550
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Program APPROPRIATED RESERVES

9100	27	Operating Reserve
9310	28	TABOR Emergency Reserve
9320	29	Reserve for Multi-Year Obligations
9400	30	Reserve for Encumbrances
9900	31	Other Reserves
	32	TOTAL APPROPRIATED RESERVES

0	34,659	20,000	9,944
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	34,659	20,000	9,944

FUND BALANCE

59,509

33 TOTAL FOOD SERVICE FUND EXPENSES AND APPROPRIATED RESERVES

541,732	525,000	472,550	462,494
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-10% -12%

INSURANCE

School District ARCHULETA 50 JT.

Fund 64: INSURANCE FUND

District Code	0220	Original	Revised
		June, 2009	Jan, 2010
2007-2008	2008-2009	2009-2010	2009-2010
Prior Year	Current	Ensuing Fiscal	Ensuing Fiscal
Actual -	Fiscal Year -	Year - Budget	Year - Budget
Audited	Budgeted		

Codes: FUND BALANCE
Source REVENUE AND OTHER SOURCES

- 1500 1 Earnings on Investments
- 1973 2 Employee Benefits
- 1985 3 Reinsurance Payments
- 1990 4 Section 125 (FLEX) Income
- 5600 5 Allocation From General Fund**
- 6 Other Revenue

455,518	500,000	850,000	1,231,237
31,846	25,000	20,000	20,000
1,509,027	1,150,000	1,255,000	1,255,000
37,508	100,000	100,000	100,000
0	50,000	50,000	50,000
0	0	0	0
60,727	0	0	0

7 TOTAL REVENUE

1,639,108	1,325,000	1,425,000	1,425,000
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TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE

2,094,626	1,825,000	2,275,000	2,656,237
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Object EXPENSES AND OTHER USES

- 0300 8 Insurance Claims Paid
- 0390 9 Section 125 (FLEX) Expense
- 0520 10 Reinsurance Premium
- 0600-0699 11 Supplies

787,352	864,000	1,264,000	1,645,237
50,951	50,000	50,000	50,000
345,287	300,000	350,000	350,000
0	1,000	1,000	1,000

12 TOTAL EXPENSES

1,183,590	1,215,000	1,665,000	2,046,237
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Program APPROPRIATED RESERVES

- 9100 13 Operating Reserve
- 9310 14 TABOR Emergency Reserve
- 9320 15 Reserve for Multi-Year Obligations
- 9900 16 Other Reserves

0	500,000	500,000	500,000
0	0	0	0
0	110,000	110,000	110,000
0	0	0	0

17 TOTAL APPROPRIATED RESERVES

0	610,000	610,000	610,000
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FUND BALANCE

911,036

18 TOTAL INSURANCE FUND EXPENDITURES AND APPROPRIATED RESERVES

2,094,626	1,825,000	2,275,000	2,656,237
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25% 46%

PRIVATE PURPOSE TRUST FUND

**A.S.E. (Archuleta Scholarship in Escrow)
MOONEY
HUGHES H.S. PIRATE ACHIEVEMENT CENTER**

School District ARCHULETA 50 JT.

District Code 0220

Original Revised
June, 2009 Jan, 2010

Fund 72: PRIVATE PURPOSE TRUST FUND

2007-2008 2008-2009 2009-2010 2009-2010

A.S.E - Mooney - Hughes P.A.C.

Prior Year Current Fiscal
Actual - Year -
Audited Budgeted
Ensuing Fiscal Ensuing Fiscal
Year - Budget Year - Budget

Codes: **BEGINNING FUND BALANCE**

304,142	550,000	525,000	551,560
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Source **REVENUE AND OTHER SOURCES**

- 1500 1 Earnings on Investments
- 52XX 2 PAC Center-Hughes Grant
- 3 TOTAL REVENUE

13,483	25,000	5,000	5,000
250,000		0	0
263,483	25,000	5,000	5,000

TOTAL REVENUE INCLUDING BEGINNING FUND BALANCE

567,625	575,000	530,000	556,560
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Object **EXPENDITURES AND OTHER USES**

- 4 Mooney
- 5 Archuleta Scholarships in Escrow
- 6 Hughes H.S. PAC
- 7 TOTAL EXPENDITURES

2,089	5,000	5,000	5,000
13,976	20,000	20,000	20,000
0	250,000	205,000	231,560
16,065	275,000	230,000	256,560

Program **APPROPRIATED RESERVES**

- 9100 8 Operating Reserve
- 9320 9 Reserve for Multi-Year Obligations
- 10 TOTAL APPROPRIATED RESERVES

0	0	0	0
0	0	0	0
0	0	0	0

11 TOTAL TRUST & DONATION FUND EXPENDITURES AND APPROPRIATED RESERVES

16,065	275,000	230,000	256,560
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NON-APPROPRIATED RESERVES

- 9200 12 Non-appropriated Operating Reserves
- 13 Archuleta Scholarships in Escrow
- 14 Mooney
- 15 TOTAL NON-APPROPRIATED RESERVES

0	0	0	0
0	250,000	250,000	250,000
0	50,000	50,000	50,000
0	300,000	300,000	300,000

FUND BALANCE

551,560

16 TOTAL TRUST & DONATION FUND EXPENDITURES AND RESERVES

16,065	575,000	530,000	556,560
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increase/decrease (-) -8% -3%

**2009-2010
TOTAL BUDGET - ALL FUNDS**

DIST ARCHULETA 50 JT.
CODE 0220

**FINAL BUDGET AND APPROPRIATIONS -
REVISED 1/12/2010**

FUND		TOTAL BUDGET	APPROPRIATIONS	NON-APPROPRIATED RESERVES	BUDGET		NON-APPROPRIATED RESERVES	CHANGE
					BUDGET	APPROPRIATIONS		
General Fund	1	\$17,984,186	15,634,186	\$2,350,000	\$18,300,203	15,950,203	\$2,350,000	2%
Special Revenue Funds:								
Fund	3	\$768,000	768,000	\$0	\$940,093	940,093	\$0	18%
Governmental Designated-Purpose Grants Fund	4	\$1,055,851	1,055,851	\$0	\$1,197,662	1,197,662	\$0	11%
Bond Redemption Fund	6	\$2,154,500	2,154,500	\$0	\$2,240,884	2,240,884	\$0	3%
Enterprise Funds:								
Food Service Fund	7	\$472,550	472,550	\$0	\$462,494	462,494	\$0	-2%
Internal Service Funds:								
Insurance Fund	8	\$2,275,000	2,275,000	\$0	\$2,656,237	2,656,237	\$0	21%
Trust/Agency Funds:								
Non-Expendable A.S.E. & Mooney Trust Funds	9	\$530,000	230,000	\$300,000	\$556,560	256,560	\$300,000	4%
Pupil Activity Agency Fund	10	\$287,000	287,000	\$0	\$288,646	288,646	\$0	0%
TOTAL BUDGET		\$25,527,087	\$22,877,086	\$2,650,000	\$26,642,779	\$23,992,778	\$2,650,000	4%

GENERAL FUND - Non-appropriated reserves include accrued salaries for July and August and one month operating

NON-EXPENDABLE - Non-appropriated reserves include
 \$250,000 Newton donation - annual interest to Archuleta Scholarship In Escrow program
 \$50,000 Mooney donation - interest to be used for summer school