FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	20 ARRA (Federal Stimulus Funding) Grants Fund
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Budgeted Pupil Count	2,665.9					
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	8,366,381.00	0.00	0.00	352,344.00	0.00
REVENUES						
Local Sources	1000 - 1999	21,197,781.00	0.00	0.00	0.00	0.00
Intermediate Sources	2000 - 2999	261.00	0.00	0.00	0.00	
State Sources	3000 - 3999	10,972,068.00	0.00	0.00	0.00	0.00
Federal Sources	4000 - 4999	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		32,170,110.00	0.00	0.00	0.00	0.00
TOTAL BEGINNING FUND BALANCE & REVENUES		40,536,491.00	0.00	0.00	352,344.00	0.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	(710,008.00)	0.00	0.00	710,008.00	
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	(300,000.00)	0.00	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	(118,921.00)	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		39,407,562.00	0.00	0.00	1,062,352.00	0.00
EXPENDITURES						TOTAL Local, State, Federal Expenditures
Instruction - Program 0010 to 2099						
Salaries	0100	12,547,636.00	0.00		404,263.00	0.00
Employee Benefits	0200	4,037,592.00	0.00		160,696.00	
Purchased Services	0300,0400, 0500	1,487,824.00	0.00		0.00	
Supplies and Materials	0600	356,686.00	0.00		32,000.00	
Property	0700	44,250.00	0.00		0.00	
Other	0800, 0900	127,813.00	0.00		0.00	
Total Instruction		18,601,801.00	0.00	0.00	596,959.00	0.00
Supporting Services						
Students - Program 2100					PROGRAM 2100-3300	
Salaries	0100	1,384,416.00	0.00		126,955.00	
Employee Benefits	0200	439,525.00	0.00		27,686.00	
Purchased Services	0300,0400, 0500	305,233.00	0.00		1,200.00	
Supplies and Materials	0600	10,800.00	0.00		750.00	
Property	0700	0.00	0.00			
Other	0800, 0900	2,150.00	0.00		352.00	
Total Students		2,142,124.00	0.00	0.00	156,943.00	0.00
Instructional Staff - Program 2200						
Salaries	0100	940,057.00	0.00			
Employee Benefits	0200	279,440.00	0.00			
Purchased Services	0300,0400, 0500	109,570.00	0.00			
Supplies and Materials	0600	125,452.00	0.00			
Property	0700	2,000.00	0.00			
Other	0800, 0900	17,490.00	0.00			
Total Instructional Staff		1,474,009.00	0.00	0.00	0.00	0.00
General Administration - Program 2300						
Salaries	0100	251,549.00	0.00			
Employee Benefits	0200	57,232.00	0.00			
Purchased Services	0300,0400, 0500	254,529.00	0.00			
Supplies and Materials	0600	12,000.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	40,385.00	0.00			
Total School Administration		615,695.00	0.00	0.00	0.00	0.00

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SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	20 ARRA (Federal Stimulus Funding) Grants Fund
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
School Administration - Program 2400						
Salaries	0100	2,180,486.00	0.00			
Employee Benefits	0200	601,611.00	0.00			
Purchased Services	0300,0400, 0500	6,500.00	0.00			
Supplies and Materials	0600	26,350.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	4,080.00	0.00			
Total School Administration		2,819,027.00	0.00	0.00	0.00	0.00
Business Services - Program 2500						
Salaries	0100	460,494.00	0.00			
Employee Benefits	0200	129,450.00	0.00			
Purchased Services	0300,0400, 0500	118,403.00	0.00			
Supplies and Materials	0600	25,668.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	(118,905.00)	0.00			
Total Business Services		615,110.00	0.00	0.00	0.00	0.00
Operations and Maintenance - Program 2600						
Salaries	0100	1,470,614.00	0.00			
Employee Benefits	0200	519,438.00	0.00			
Purchased Services	0300,0400, 0500	1,043,153.00	0.00	0.00		
Supplies and Materials	0600	917,733.00	0.00			
Property	0700	18,400.00	0.00			
Other	0800, 0900	1,440.00	0.00	0.00		
Total Operations and Maintenance		3,970,778.00	0.00	0.00	0.00	0.00
Student Transportation - Program 2700						
Salaries	0100	346,051.00	0.00			
Employee Benefits	0200	152,851.00	0.00			
Purchased Services	0300,0400, 0500	195,540.00	0.00	0.00		
Supplies and Materials	0600	102,000.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	(20,295.00)	0.00			
Total Student Transportation		776,147.00	0.00	0.00	0.00	0.00
Central Support - Program 2800						
Salaries	0100	784,837.00	0.00			
Employee Benefits	0200	274,608.00	0.00			
Purchased Services	0300,0400 ,0500	785,139.00	0.00	0.00		
Supplies and Materials	0600	33,100.00	0.00			
Property	0700	90,000.00	0.00			
Other	0800, 0900	77,175.00	0.00			
Total Central Support		2,044,859.00	0.00	0.00	0.00	0.00
Other Support - Program 2900						
Salaries	0100	43,977.00	0.00			
Employee Benefits	0200	8,464.00	0.00			
Purchased Services	0300,0400 ,0500	4,500.00	0.00			
Supplies and Materials	0600	0.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	0.00	0.00			
Total Other Support		56,941.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100						
Salaries	0100	0.00	0.00			
Employee Benefits	0200	0.00	0.00			
Purchased Services	0300,0400 ,0500	0.00	0.00	0.00		
Supplies and Materials	0600	0.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	0.00	0.00			
Total Other Support		0.00	0.00	0.00	0.00	0.00
Enterprise Operatings - Program 3200						
Salaries	0100	0.00	0.00			
Employee Benefits	0200	0.00	0.00			
Purchased Services	0300,0400 ,0500	0.00	0.00			
Supplies and Materials	0600	0.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	0.00	0.00			
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300						
Salaries	0100	0.00	0.00			
Employee Benefits	0200	0.00	0.00			
Purchased Services	0300,0400 ,0500	0.00	0.00			
Supplies and Materials	0600	0.00	0.00			

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SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	20 ARRA (Federal Stimulus Funding) Grants Fund
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Property	0700	0.00	0.00			
Other	0800, 0900	0.00	0.00			
Total Community Services		0.00	0.00	0.00	0.00	0.00
Education for Adults - Program 3400						
Salaries	0100	0.00	0.00			
Employee Benefits	0200	0.00	0.00			
Purchased Services	0300,0400 ,0500	0.00	0.00			
Supplies and Materials	0600	0.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	0.00	0.00			
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00
Total Supporting Services		14,514,690.00	0.00	0.00	156,943.00	0.00
Property - Program 4000						
Salaries	0100	0.00	0.00			
Employee Benefits	0200	0.00	0.00			
Purchased Services	0300,0400 ,0500	0.00	0.00			
Supplies and Materials	0600	0.00	0.00			
Property	0700	0.00	0.00			
Other	0800, 0900	0.00	0.00			
Total Property		0.00	0.00	0.00	0.00	0.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100	0.00				
Employee Benefits	0200	0.00				
Purchased Services	0300,0400 ,0500	0.00				
Supplies and Materials	0600	0.00				
Property	0700	0.00				
Other	0800, 0900	0.00	0.00	0.00	0.00	
Total Other Uses		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		33,116,491.00	0.00	0.00	753,902.00	0.00
RESERVES						
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00	0.00	0.00
Other Restricted Reserves: 932X	0840	0.00	0.00	0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	100,000.00	0.00	0.00	0.00	0.00
District Emergency Reserve - Program 9315	0840	4,656,177.00				
Reserve for TABOR 3% - Program 9321	0840	931,235.00	0.00	0.00	0.00	0.00
Res. for TABOR - Multi-Year Obligations Program 9322	0840	0.00	0.00	0.00	0.00	0.00
TOTAL RESERVES		5,687,412.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & RESERVES		38,803,903.00	0.00	0.00	753,902.00	0.00
NON-APPROPRIATED RESERVE - Program 9200		603,659.00	0.00	0.00	308,450.00	0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	24 Full-Day Kindergarten Mill Levy Override	25 Transportation
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Budgeted Pupil Count	2,665.9					
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	5,902.32	0.00	235,997.00	0.00	0.00
REVENUES						
Local Sources	1000 - 1999	190,410.00	4,149.00	260,000.00	0.00	0.00
Intermediate Sources	2000 - 2999	0.00		0.00		
State Sources	3000 - 3999	20,640.00	1,264,091.00	0.00	0.00	0.00
Federal Sources	4000 - 4999	878,266.00	3,580,566.00	0.00		
TOTAL REVENUES		1,089,316.00	4,848,806.00	260,000.00	0.00	0.00
TOTAL BEGINNING FUND BALANCE & REVENUES		1,095,218.32	4,848,806.00	495,997.00	0.00	0.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	0.00				
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00	0.00	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	118,921.00	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		1,214,139.32	4,848,806.00	495,997.00	0.00	0.00
EXPENDITURES			TOTAL Local, State, Federal Expenditures			
Instruction - Program 0010 to 2099					Programs 0010-4000	
Salaries	0100		1,049,201.00	0.00	0.00	
Employee Benefits	0200		346,653.00	0.00	0.00	
Purchased Services	0300,0400, 0500		87,815.00	0.00	0.00	
Supplies and Materials	0600		498,092.00	290,000.00	0.00	
Property	0700	0.00	75,324.00	0.00	0.00	
Other	0800, 0900	0.00	0.00	0.00	0.00	
Total Instruction		0.00	2,057,085.00	290,000.00	0.00	0.00
Supporting Services						
Students - Program 2100				Programs 2100-3400		Programs 2100-4000
Salaries	0100		592,916.00	0.00		0.00
Employee Benefits	0200		180,825.00	0.00		0.00
Purchased Services	0300,0400, 0500	0.00	305,386.00	0.00		0.00
Supplies and Materials	0600		21,326.00	0.00		0.00
Property	0700	0.00	5,604.00	0.00		0.00
Other	0800, 0900	0.00	3,585.00	0.00		0.00
Total Students		0.00	1,109,642.00	0.00	0.00	0.00
Instructional Staff - Program 2200						
Salaries	0100		669,315.00			
Employee Benefits	0200		178,585.00			
Purchased Services	0300,0400, 0500		349,757.00			
Supplies and Materials	0600		113,201.00			
Property	0700		0.00			
Other	0800, 0900		479.00			
Total Instructional Staff		0.00	1,311,337.00	0.00	0.00	0.00
General Administration - Program 2300						
Salaries	0100		46,779.00			
Employee Benefits	0200		11,087.00			
Purchased Services	0300,0400, 0500		3,699.00			
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	61,565.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	24 Full-Day Kindergarten Mill Levy Override	25 Transportation
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
School Administration - Program 2400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00
Business Services - Program 2500						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Business Services		0.00	0.00	0.00	0.00	0.00
Operations and Maintenance - Program 2600						
Salaries	0100		6,371.00			
Employee Benefits	0200		1,134.00			
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Operations and Maintenance		0.00	7,505.00	0.00	0.00	0.00
Student Transportation - Program 2700						
Salaries	0100		2,693.00			
Employee Benefits	0200		587.00			
Purchased Services	0300,0400, 0500		0.00			
Supplies and Materials	0600		2,751.00			
Property	0700		0.00			
Other	0800, 0900		477.00			
Total Student Transportation		0.00	6,508.00	0.00	0.00	0.00
Central Support - Program 2800						
Salaries	0100		3,477.00			
Employee Benefits	0200		284.00			
Purchased Services	0300,0400 ,0500		222,700.00			
Supplies and Materials	0600		0.00			
Property	0700		0.00			
Other	0800, 0900		0.00			
Total Central Support		0.00	226,461.00	0.00	0.00	0.00
Other Support - Program 2900						
Salaries	0100		14,091.00			
Employee Benefits	0200		3,026.00			
Purchased Services	0300,0400 ,0500		0.00			
Supplies and Materials	0600		0.00			
Property	0700		0.00			
Other	0800, 0900		200.00			
Total Other Support		0.00	17,317.00	0.00	0.00	0.00
Food Service Operations - Program 3100						
Salaries	0100	438,028.00				
Employee Benefits	0200	172,189.00				
Purchased Services	0300,0400 ,0500	34,785.00				
Supplies and Materials	0600	558,919.00				
Property	0700	3,348.00				
Other	0800, 0900	968.00				
Total Other Support		1,208,237.00	0.00	0.00	0.00	0.00
Enterprise Operatings - Program 3200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300						
Salaries	0100		34,976.00			
Employee Benefits	0200		7,399.00			
Purchased Services	0300,0400 ,0500		5,012.00			
Supplies and Materials	0600		3,999.00			

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	24 Full-Day Kindergarten Mill Levy Override	25 Transportation
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Property	0700		0.00			
Other	0800, 0900		0.00			
Total Community Services		0.00	51,386.00	0.00	0.00	0.00
Education for Adults - Program 3400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500		0.00			
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00
Total Supporting Services		1,208,237.00	2,791,721.00	0.00	0.00	0.00
Property - Program 4000						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Property		0.00	0.00	0.00	0.00	0.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900	0.00				
Total Other Uses		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		1,208,237.00	4,848,806.00	290,000.00	0.00	0.00
RESERVES						
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00	0.00	0.00
Other Restricted Reserves: 932X	0840	0.00	0.00	0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	5,902.32	0.00	0.00	0.00	0.00
District Emergency Reserve - Program 9315	0840					
Reserve for TABOR 3% - Program 9321	0840	0.00	0.00	0.00	0.00	0.00
Res. for TABOR - Multi-Year Obligations Program 9322	0840	0.00	0.00	0.00	0.00	0.00
TOTAL RESERVES		5,902.32	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & RESERVES		1,214,139.32	4,848,806.00	290,000.00	0.00	0.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	205,997.00	0.00	0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0.00	0.00	0.00	0.00	0.00

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SCHOOL DISTRICT	DISTRICT CODE	(26-29) Other Special Revenue	30 Debt Service Fund	31 Bond Redemption	39 Non-Voter Approved Debt	41 Building Fund
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Budgeted Pupil Count	2,665.9		See Fund 31			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	240,325.00	0.00	10,279,594.00	0.00	28,802,713.00
REVENUES						
Local Sources	1000 - 1999	99,100.00	0.00	10,791,766.00	0.00	510,967.00
Intermediate Sources	2000 - 2999		0.00	0.00	0.00	
State Sources	3000 - 3999	0.00	0.00			0.00
Federal Sources	4000 - 4999	0.00	0.00			0.00
TOTAL REVENUES		99,100.00	0.00	10,791,766.00	0.00	510,967.00
TOTAL BEGINNING FUND BALANCE & REVENUES		339,425.00	0.00	21,071,360.00	0.00	29,313,680.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800		0.00			
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00	0.00	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		339,425.00	0.00	21,071,360.00	0.00	29,313,680.00
EXPENDITURES						
Instruction - Program 0010 to 2099						
Salaries	0100	0.00				
Employee Benefits	0200	0.00				
Purchased Services	0300,0400, 0500	0.00				
Supplies and Materials	0600	0.00				
Property	0700	0.00				
Other	0800, 0900	6,000.00				
Total Instruction		6,000.00	0.00	0.00	0.00	0.00
Supporting Services						
Students - Program 2100		PROGRAM 2100-3300				
Salaries	0100	55,907.00				
Employee Benefits	0200	20,066.00				
Purchased Services	0300,0400, 0500	1,463.00				
Supplies and Materials	0600	14,200.00				
Property	0700	0.00				
Other	0800, 0900	90.00				
Total Students		91,726.00	0.00	0.00	0.00	0.00
Instructional Staff - Program 2200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Instructional Staff		0.00	0.00	0.00	0.00	0.00
General Administration - Program 2300						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	(26-29) Other Special Revenue	30 Debt Service Fund	31 Bond Redemption	39 Non-Voter Approved Debt	41 Building Fund
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
School Administration - Program 2400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00
Business Services - Program 2500						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Business Services		0.00	0.00	0.00	0.00	0.00
Operations and Maintenance - Program 2600						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Operations and Maintenance		0.00	0.00	0.00	0.00	0.00
Student Transportation - Program 2700						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Student Transportation		0.00	0.00	0.00	0.00	0.00
Central Support - Program 2800						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					202,348.00
Other	0800, 0900					
Total Central Support		0.00	0.00	0.00	0.00	202,348.00
Other Support - Program 2900						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Support		0.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Support		0.00	0.00	0.00	0.00	0.00
Enterprise Operatings - Program 3200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	(26-29) Other Special Revenue	30 Debt Service Fund	31 Bond Redemption	39 Non-Voter Approved Debt	41 Building Fund
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Property	0700					
Other	0800, 0900					
Total Community Services		0.00	0.00	0.00	0.00	0.00
Education for Adults - Program 3400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00
Total Supporting Services		91,726.00	0.00	0.00	0.00	202,348.00
Property - Program 4000						
Salaries	0100					129,733.00
Employee Benefits	0200					43,516.00
Purchased Services	0300,0400 ,0500					20,861,564.00
Supplies and Materials	0600					0.00
Property	0700					1,215,498.00
Other	0800, 0900					6,861,021.00
Total Property		0.00	0.00	0.00	0.00	29,111,332.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500			5,000.00		
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900	0.00		10,095,074.00	0.00	
Total Other Uses		0.00	0.00	10,100,074.00	0.00	0.00
TOTAL EXPENDITURES		97,726.00	0.00	10,100,074.00	0.00	29,313,680.00
RESERVES						
Other Reserved Fund Balance - Program 9900	0840	0.00		0.00	0.00	0.00
Other Restricted Reserves: 932X	0840	0.00		0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	241,699.00		10,971,286.00	0.00	0.00
District Emergency Reserve - Program 9315	0840					
Reserve for TABOR 3% - Program 9321	0840	0.00				0.00
Res. for TABOR - Multi-Year Obligations Program 9322	0840	0.00		0.00	0.00	0.00
TOTAL RESERVES		241,699.00	0.00	10,971,286.00	0.00	0.00
TOTAL EXPENDITURES & RESERVES		339,425.00	0.00	21,071,360.00	0.00	29,313,680.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00	0.00	0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	42 Special Building & Technology	43 Capital Reserve Capital Projects	50 Enterprise Funds	51 Food Service	60 Internal Service
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Budgeted Pupil Count	2,665.9					
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	0.00	1,210,014.00	0.00	0.00	0.00
REVENUES						
Local Sources	1000 - 1999	0.00	15,000.00	0.00	0.00	0.00
Intermediate Sources	2000 - 2999		0.00			
State Sources	3000 - 3999		0.00		0.00	
Federal Sources	4000 - 4999		0.00		0.00	
TOTAL REVENUES		0.00	15,000.00	0.00	0.00	0.00
TOTAL BEGINNING FUND BALANCE & REVENUES		0.00	1,225,014.00	0.00	0.00	0.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800		0.00			
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00	300,000.00	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		0.00	1,525,014.00	0.00	0.00	0.00
EXPENDITURES		PROGRAMS 0010-9900	PROGRAMS 0010-2099	PROGRAMS 0010-9900		PROGRAMS 0010-9900
Instruction - Program 0010 to 2099						
Salaries	0100	0.00	0.00	0.00		0.00
Employee Benefits	0200		0.00	0.00		0.00
Purchased Services	0300,0400, 0500	0.00	0.00	0.00		0.00
Supplies and Materials	0600	0.00	0.00	0.00		0.00
Property	0700	0.00	0.00	0.00		0.00
Other	0800, 0900	0.00	0.00	0.00		0.00
Total Instruction		0.00	0.00	0.00	0.00	0.00
Supporting Services						
Students - Program 2100			PROGRAMS 2100-4000			
Salaries	0100		0.00			
Employee Benefits	0200		0.00			
Purchased Services	0300,0400, 0500		0.00			
Supplies and Materials	0600		0.00			
Property	0700		0.00			
Other	0800, 0900		0.00			
Total Students		0.00	0.00	0.00	0.00	0.00
Instructional Staff - Program 2200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Instructional Staff		0.00	0.00	0.00	0.00	0.00
General Administration - Program 2300						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	42 Special Building & Technology	43 Capital Reserve Capital Projects	50 Enterprise Funds	51 Food Service	60 Internal Service
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
School Administration - Program 2400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00
Business Services - Program 2500						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Business Services		0.00	0.00	0.00	0.00	0.00
Operations and Maintenance - Program 2600						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500		725,000.00			
Supplies and Materials	0600		5,000.00			
Property	0700		100,000.00			
Other	0800, 0900		0.00			
Total Operations and Maintenance		0.00	830,000.00	0.00	0.00	0.00
Student Transportation - Program 2700						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Student Transportation		0.00	0.00	0.00	0.00	0.00
Central Support - Program 2800						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500		50,000.00			
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Central Support		0.00	50,000.00	0.00	0.00	0.00
Other Support - Program 2900						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Support		0.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100						
Salaries	0100				0.00	
Employee Benefits	0200				0.00	
Purchased Services	0300,0400 ,0500				0.00	
Supplies and Materials	0600				0.00	
Property	0700				0.00	
Other	0800, 0900				0.00	
Total Other Support		0.00	0.00	0.00	0.00	0.00
Enterprise Operatings - Program 3200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	42 Special Building & Technology	43 Capital Reserve Capital Projects	50 Enterprise Funds	51 Food Service	60 Internal Service
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Property	0700					
Other	0800, 0900					
Total Community Services		0.00	0.00	0.00	0.00	0.00
Education for Adults - Program 3400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00
Total Supporting Services		0.00	880,000.00	0.00	0.00	0.00
Property - Program 4000						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Property		0.00	0.00	0.00	0.00	0.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Uses		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		0.00	880,000.00	0.00	0.00	0.00
RESERVES						
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00	0.00	0.00
Other Restricted Reserves: 932X	0840	0.00	0.00	0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	0.00	0.00	0.00	0.00	0.00
District Emergency Reserve - Program 9315	0840					
Reserve for TABOR 3% - Program 9321	0840	0.00	0.00	0.00	0.00	0.00
Res. for TABOR - Multi-Year Obligations Program 9322	0840	0.00	0.00	0.00	0.00	0.00
TOTAL RESERVES		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & RESERVES		0.00	880,000.00	0.00	0.00	0.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	645,014.00	0.00	0.00	0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	63 Risk-Related Activity	64 Risk Related Activity	70 Fiduciary: Trust and Other Agency Funds: 70, 72, 73, 75-78	72 Private-Purpose Trust	73 Agency
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Budgeted Pupil Count	2,665.9	See Fund 64			See Fund 70	See Fund 70
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	0.00	0.00		0.00	0.00
REVENUES						
Local Sources	1000 - 1999	0.00	0.00		0.00	0.00
Intermediate Sources	2000 - 2999	0.00			0.00	0.00
State Sources	3000 - 3999	0.00			0.00	0.00
Federal Sources	4000 - 4999	0.00			0.00	0.00
TOTAL REVENUES		0.00	0.00	0.00	0.00	0.00
TOTAL BEGINNING FUND BALANCE & REVENUES		0.00	0.00	0.00	0.00	0.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	0.00			0.00	0.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00	0.00	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		0.00	0.00	0.00	0.00	0.00
EXPENDITURES			PROGRAMS 0010-9900	PROGRAMS 0010-2099		
Instruction - Program 0010 to 2099						
Salaries	0100		0.00	0.00		
Employee Benefits	0200		0.00	0.00		
Purchased Services	0300,0400, 0500		0.00	0.00		
Supplies and Materials	0600		0.00	0.00		
Property	0700		0.00	0.00		
Other	0800, 0900		0.00	0.00		
Total Instruction		0.00	0.00	0.00	0.00	0.00
Supporting Services						
Students - Program 2100				PROGRAMS 2100-3400		
Salaries	0100			0.00		
Employee Benefits	0200			0.00		
Purchased Services	0300,0400, 0500			0.00		
Supplies and Materials	0600			0.00		
Property	0700			0.00		
Other	0800, 0900			0.00		
Total Students		0.00	0.00	0.00	0.00	0.00
Instructional Staff - Program 2200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Instructional Staff		0.00	0.00	0.00	0.00	0.00
General Administration - Program 2300						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	63 Risk-Related Activity	64 Risk Related Activity	70 Fiduciary: Trust and Other Agency Funds: 70, 72, 73, 75-78	72 Private-Purpose Trust	73 Agency
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
School Administration - Program 2400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total School Administration		0.00	0.00	0.00	0.00	0.00
Business Services - Program 2500						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Business Services		0.00	0.00	0.00	0.00	0.00
Operations and Maintenance - Program 2600						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Operations and Maintenance		0.00	0.00	0.00	0.00	0.00
Student Transportation - Program 2700						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400, 0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Student Transportation		0.00	0.00	0.00	0.00	0.00
Central Support - Program 2800						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Central Support		0.00	0.00	0.00	0.00	0.00
Other Support - Program 2900						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Support		0.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Support		0.00	0.00	0.00	0.00	0.00
Enterprise Operatings - Program 3200						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	63 Risk-Related Activity	64 Risk Related Activity	70 Fiduciary: Trust and Other Agency Funds: 70, 72, 73, 75-78	72 Private-Purpose Trust	73 Agency
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Property	0700					
Other	0800, 0900					
Total Community Services		0.00	0.00	0.00	0.00	0.00
Education for Adults - Program 3400						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00
Total Supporting Services		0.00	0.00	0.00	0.00	0.00
Property - Program 4000						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Property		0.00	0.00	0.00	0.00	0.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100					
Employee Benefits	0200					
Purchased Services	0300,0400 ,0500					
Supplies and Materials	0600					
Property	0700					
Other	0800, 0900					
Total Other Uses		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00	0.00
RESERVES						
Other Reserved Fund Balance - Program 9900	0840		0.00	0.00		
Other Restricted Reserves: 932X	0840		0.00	0.00		
Reserved Fund Balance - Program 9100	0840		0.00	0.00		
District Emergency Reserve - Program 9315	0840					
Reserve for TABOR 3% - Program 9321	0840		0.00			
Res. for TABOR - Multi-Year Obligations Program 9322	0840		0.00	0.00		
TOTAL RESERVES		0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & RESERVES		0.00	0.00	0.00	0.00	0.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00	0.00	0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0.00	0.00	0.00	0.00	0.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	74 Pupil Activity Agency	85 Foundations	Component Units	TOTAL
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Budgeted Pupil Count	2,665.9				
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	0.00	0.00	0.00	49,493,270.32
REVENUES					
Local Sources	1000 - 1999		0.00	0.00	33,069,173.00
Intermediate Sources	2000 - 2999				261.00
State Sources	3000 - 3999				12,256,799.00
Federal Sources	4000 - 4999				4,458,832.00
TOTAL REVENUES		0.00	0.00	0.00	49,785,065.00
TOTAL BEGINNING FUND BALANCE & REVENUES		0.00	0.00	0.00	99,278,335.32
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800			0.00	0.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0.00	0.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00	0.00	0.00	0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		0.00	0.00	0.00	99,278,335.32
EXPENDITURES		PROGRAMS 0010-2099	PROGRAMS 0010-2099	PROGRAMS 0010-4000	
Instruction - Program 0010 to 2099					
Salaries	0100	0.00	0.00	0.00	14,001,100.00
Employee Benefits	0200	0.00	0.00		4,544,941.00
Purchased Services	0300,0400, 0500	0.00	0.00		1,575,639.00
Supplies and Materials	0600	0.00	0.00		1,176,778.00
Property	0700	0.00	0.00		119,574.00
Other	0800, 0900	0.00	0.00		133,813.00
Total Instruction		0.00	0.00	0.00	21,551,845.00
Supporting Services					
Students - Program 2100		PROGRAMS 2100-3400	PROGRAMS 2100-3400		
Salaries	0100	0.00	0.00		2,160,194.00
Employee Benefits	0200	0.00	0.00		668,102.00
Purchased Services	0300,0400, 0500	0.00	0.00		613,282.00
Supplies and Materials	0600	0.00	0.00		47,076.00
Property	0700	0.00	0.00		5,604.00
Other	0800, 0900	0.00	0.00		6,177.00
Total Students		0.00	0.00	0.00	3,500,435.00
Instructional Staff - Program 2200					
Salaries	0100				1,609,372.00
Employee Benefits	0200				458,025.00
Purchased Services	0300,0400, 0500				459,327.00
Supplies and Materials	0600				238,653.00
Property	0700				2,000.00
Other	0800, 0900				17,969.00
Total Instructional Staff		0.00	0.00	0.00	2,785,346.00
General Administration - Program 2300					
Salaries	0100				298,328.00
Employee Benefits	0200				68,319.00
Purchased Services	0300,0400, 0500				258,228.00
Supplies and Materials	0600				12,000.00
Property	0700				0.00
Other	0800, 0900				40,385.00
Total School Administration		0.00	0.00	0.00	677,260.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	74 Pupil Activity Agency	85 Foundations	Component Units	TOTAL
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
School Administration - Program 2400					
Salaries	0100				2,180,486.00
Employee Benefits	0200				601,611.00
Purchased Services	0300,0400, 0500				6,500.00
Supplies and Materials	0600				26,350.00
Property	0700				0.00
Other	0800, 0900				4,080.00
Total School Administration		0.00	0.00	0.00	2,819,027.00
Business Services - Program 2500					
Salaries	0100				460,494.00
Employee Benefits	0200				129,450.00
Purchased Services	0300,0400, 0500				118,403.00
Supplies and Materials	0600				25,668.00
Property	0700				0.00
Other	0800, 0900				(118,905.00)
Total Business Services		0.00	0.00	0.00	615,110.00
Operations and Maintenance - Program 2600					
Salaries	0100				1,476,985.00
Employee Benefits	0200				520,572.00
Purchased Services	0300,0400, 0500				1,768,153.00
Supplies and Materials	0600				922,733.00
Property	0700				118,400.00
Other	0800, 0900				1,440.00
Total Operations and Maintenance		0.00	0.00	0.00	4,808,283.00
Student Transportation - Program 2700					
Salaries	0100				348,744.00
Employee Benefits	0200				153,438.00
Purchased Services	0300,0400, 0500				195,540.00
Supplies and Materials	0600				104,751.00
Property	0700				0.00
Other	0800, 0900				(19,818.00)
Total Student Transportation		0.00	0.00	0.00	782,655.00
Central Support - Program 2800					
Salaries	0100				788,314.00
Employee Benefits	0200				274,892.00
Purchased Services	0300,0400 ,0500				1,057,839.00
Supplies and Materials	0600				33,100.00
Property	0700				292,348.00
Other	0800, 0900				77,175.00
Total Central Support		0.00	0.00	0.00	2,523,668.00
Other Support - Program 2900					
Salaries	0100				58,068.00
Employee Benefits	0200				11,490.00
Purchased Services	0300,0400 ,0500				4,500.00
Supplies and Materials	0600				0.00
Property	0700				0.00
Other	0800, 0900				200.00
Total Other Support		0.00	0.00	0.00	74,258.00
Food Service Operations - Program 3100					
Salaries	0100				438,028.00
Employee Benefits	0200				172,189.00
Purchased Services	0300,0400 ,0500				34,785.00
Supplies and Materials	0600				558,919.00
Property	0700				3,348.00
Other	0800, 0900				968.00
Total Other Support		0.00	0.00	0.00	1,208,237.00
Enterprise Operatings - Program 3200					
Salaries	0100				0.00
Employee Benefits	0200				0.00
Purchased Services	0300,0400 ,0500				0.00
Supplies and Materials	0600				0.00
Property	0700				0.00
Other	0800, 0900				0.00
Total Enterprise Operations		0.00	0.00	0.00	0.00
Community Services - Program 3300					
Salaries	0100				34,976.00
Employee Benefits	0200				7,399.00
Purchased Services	0300,0400 ,0500				5,012.00
Supplies and Materials	0600				3,999.00

FY2019-20 SUMMARY
REVISED BUDGET

SCHOOL DISTRICT	DISTRICT CODE	74 Pupil Activity Agency	85 Foundations	Component Units	TOTAL
Arapahoe County School District No. 1	0120	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget	FY2019-2020 Adopted Budget
Property	0700				0.00
Other	0800, 0900				0.00
Total Community Services		0.00	0.00	0.00	51,386.00
Education for Adults - Program 3400					
Salaries	0100				0.00
Employee Benefits	0200				0.00
Purchased Services	0300,0400 ,0500				0.00
Supplies and Materials	0600				0.00
Property	0700				0.00
Other	0800, 0900				0.00
Total Education for Adults Services		0.00	0.00	0.00	0.00
Total Supporting Services		0.00	0.00	0.00	19,845,665.00
Property - Program 4000					
Salaries	0100				129,733.00
Employee Benefits	0200				43,516.00
Purchased Services	0300,0400 ,0500				20,861,564.00
Supplies and Materials	0600				0.00
Property	0700				1,215,498.00
Other	0800, 0900				6,861,021.00
Total Property		0.00	0.00	0.00	29,111,332.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure					
Salaries	0100				0.00
Employee Benefits	0200				0.00
Purchased Services	0300,0400 ,0500				5,000.00
Supplies and Materials	0600				0.00
Property	0700				0.00
Other	0800, 0900				10,095,074.00
Total Other Uses		0.00	0.00	0.00	10,100,074.00
TOTAL EXPENDITURES		0.00	0.00	0.00	80,608,916.00
RESERVES					
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00	0.00
Other Restricted Reserves: 932X	0840	0.00	0.00		0.00
Reserved Fund Balance - Program 9100	0840	0.00	0.00		11,318,887.32
District Emergency Reserve - Program 9315	0840				4,656,177.00
Reserve for TABOR 3% - Program 9321	0840				931,235.00
Res. for TABOR - Multi-Year Obligations Program 9322	0840	0.00	0.00		0.00
TOTAL RESERVES		0.00	0.00	0.00	16,906,299.32
TOTAL EXPENDITURES & RESERVES		0.00	0.00	0.00	97,515,215.32
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00	1,763,120.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0)		0.00	0.00	0.00	0.00