

FY 2015 Revenue Budget

Account	Description	FY 2013 Actual	FY 2014 Approved Budget	FY 2014 Actual	FY 2015 Proposed Budget
10-000-00-0000-1110-000-0000	Gen Fund-prop Taxes	1,565,205.32	1,445,824.00	1,474,965.18	1,437,804.00
10-000-01-0000-1110-000-0000	Gen Fund - Mill Levy	830,643.00	832,579.00	832,415.56	832,636.00
10-000-00-0000-1120-000-0000	Gen Fund-sp Own Tax	180,850.37	171,867.00	197,254.34	188,358.00
10-000-01-0000-1120-000-0000	Gen Fund - Sp Own Tax	52,020.04	0.00	109,107.82	0.00
10-000-00-0000-1125-000-0000	Gen Fund-sp Own	47,115.77	70,000.00	36,004.05	70,000.00
10-000-00-0000-1140-000-0000	Gen Fund-del Taxes	1,595.64	1,000.00	2,395.58	1,000.00
10-000-01-0000-1140-000-0000	GEN FUND-DEL TAX	0.00	0.00	213.30	0.00
10-000-00-0000-1145-000-0000	Gen Fund-tax Interst	9,159.91	5,200.00	10,405.12	5,200.00
10-000-01-0000-1145-000-0000	Gen Fund - Tax Int Mill	1,386.21	0.00	5,413.58	0.00
10-000-00-0000-1190-000-0000	Gen Fund-other Taxes	0.00	3,000.00	0.00	3,000.00
10-000-00-0000-1310-000-0000	Tuition	0.00	0.00	0.00	0.00
10-000-00-0000-1410-000-0000	Transportation fees -	0.00	1,500.00	0.00	1,500.00
10-000-00-0000-1411-000-0000	Transportation fees -	2,624.28	0.00	0.00	0.00
10-000-00-0000-1422-000-0000	Gen Fund-icl Transpn	0.00	0.00	0.00	0.00
10-000-00-0000-1490-000-0000	Gen Fund - Other	4,240.80	4,000.00	7,020.10	4,000.00
10-000-00-0000-1510-000-0000	Gen Fund-interest	2,411.07	5,000.00	4,293.61	5,000.00
10-000-00-0000-1740-000-0000	Pupil Activities Fee	3,325.00	4,500.00	0.00	4,500.00
10-000-00-0000-1900-000-1900	Gen Fund - Mental	55,000.00	55,000.00	51,067.42	55,000.00
10-000-00-0000-1910-000-0000	Gen Fund-Migrant Ed	0.00	0.00	0.00	0.00
10-000-00-0000-1920-000-0000	Contributions &	6,251.66	2,000.00	238.73	2,000.00
10-000-00-0000-1930-000-0000	Gen Fund-fixed Assets	1,812.00	4,000.00	20,000.00	4,000.00
10-000-00-0000-1950-000-1950	Colorado Legacy	0.00	0.00	0.00	0.00
10-000-00-0000-1971-000-0000	Gen Fund-cpp	7,143.84	7,371.00	7,420.59	7,891.00
10-000-00-0000-1972-000-0000	Indirect Cost Revenue	9,489.73	2,280.00	10,089.15	2,280.00
10-000-00-0000-1990-000-0000	Gen Fund-other	34,596.95	70,400.00	113,494.56	70,400.00
10-000-00-0000-1995-000-0000	Gen Fund-pr Yrs Rfd	0.00	0.00	0.00	0.00
10-000-00-0000-2000-000-0000	Gen Fund-intermdiate	8,158.49	15,000.00	460.55	15,000.00
10-000-00-0000-2090-000-1000	Gen Fund - Science	0.00	0.00	0.00	0.00
10-000-00-0000-3000-000-3160	Gen Fund-st Transpn	41,847.22	40,000.00	31,323.39	30,500.00
10-000-00-0000-3000-000-3183	Gen Fund-Exp & at Risk	0.00	0.00	0.00	0.00
10-000-00-0000-3000-000-3140	Gen fund-ELPA	1,415.00	900.00	798.00	900.00
10-000-00-0000-3000-000-3150	Gen Fund- G/T from	0.00	9,068.00	0.00	9,068.00
10-000-00-0000-3000-000-3130	Gen Fund - Spec Ed	0.00	0.00	0.00	0.00
10-000-00-0000-3000-000-3185	Supplemental On-line	0.00	0.00	0.00	0.00
10-000-00-0000-3010-000-3120	Gen Fund-voc Ed	8,074.00	25,000.00	15,168.24	25,000.00
10-000-00-0000-3110-000-0000	Gen Fund-st Equal	2,310,028.30	2,150,362.00	2,407,084.04	2,185,709.00
10-000-00-0000-3200-000-3160	Transportation Rev	0.00	0.00	0.00	0.00
10-000-00-0000-3210-000-0000	Equalization Adjustment	0.00	0.00	0.00	0.00
10-000-00-0000-3910-000-3910	Gen Fund-other CDE	0.00	0.00	0.00	0.00
10-000-00-0000-3951-000-3951	Gen Fund- G/T	9,302.12	0.00	9,228.89	0.00
10-000-00-0000-3980-000-3980	Gen Fund-TIGER TECH	0.00	0.00	0.00	0.00
10-000-00-0000-4010-000-9003	Gen Fund-medicaid	0.00	0.00	1,724.00	0.00
10-000-00-0000-4010-000-7665	Gen Fund - Forest	15,647.00	0.00	53,295.04	0.00
10-000-00-0000-4394-000-4394	EDU STABILIZATION	0.00	0.00	0.00	0.00
10-000-00-0000-4951-000-5357	Gen Fund-CRF	0.00	0.00	0.00	0.00
10-000-00-0000-4951-000-4391	Gen Fund - Boces	0.00	0.00	0.00	0.00
10-000-00-0000-5218-000-0000	Gen Fund- Ins	-88,596.00	-95,000.00	-95,315.21	-105,500.00
10-000-00-0000-5221-000-0000	Gen Fund- Capital Res	0.00	0.00	0.00	0.00
10-000-00-0000-5222-000-0000	Grant Fund Transfer	0.00	0.00	0.00	0.00
10-000-00-0000-5223-000-0000	Gen Fund-Act Fund	-48,683.00	-53,600.00	-53,600.00	-53,600.00
10-000-00-0000-5243-000-0000	Gen Fund-Capital Proj	-82,200.00	-207,687.00	-207,687.00	-172,640.00
10-000-00-0000-5251-000-0000	Gen Fund-Food Serv	-30,000.00	-91,710.56	-91,710.56	-68,000.00

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10-000-00-0000-5600-000-0000	Gen Fund-per Pupil	0.00	0.00	0.00	0.00
10-000-00-0000-5819-000-0000	Gen Fund-CPP	-148,047.84	-152,181.00	-154,046.65	-165,000.00
10-000-00-0000-5900-000-0000	Other Sources	0.00	0.00	0.00	0.00
		4,811,816.88	4,325,672.44	4,798,521.42	4,396,006.00
18-000-00-0000-5210-000-0000	Insurance Res - General	88,596.00	0.00	95,315.21	0.00
18-000-00-0000-5600-000-0000	Ins Res-Gen Fund	0.00	95,000.00	0.00	105,500.00
		88,596.00	95,000.00	95,315.21	105,500.00
19-000-00-0000-5810-000-3141	Cop-st Equal Allocation	148,047.84	152,181.00	154,046.65	164,083.00
		148,047.84	152,181.00	154,046.65	164,083.00
21-000-00-0000-1510-000-0000	FS-Savings Interest	0.00	0.00	0.00	0.00
21-000-00-0000-1605-000-0000	FS-Summer Paid Meals	0.00	0.00	0.00	400.00
21-000-00-0000-1610-000-4553	FS-Lunch Sales	0.00	0.00	557.60	28,000.00
21-000-00-0000-1690-000-0000	FS-Other	0.00	0.00	0.00	2,000.00
21-000-00-0000-3000-000-3161	FS-Child Nutrition	0.00	0.00	0.00	1,600.00
21-000-00-0000-3000-000-3162	FS-School Breakfast	0.00	0.00	0.00	0.00
21-000-00-0000-3000-000-3164	FS-Start Smart	0.00	0.00	0.00	2,100.00
21-000-00-0000-3000-000-3169	FS-School Lunch	0.00	0.00	0.00	500.00
21-000-00-0000-3112-000-3112	Cap Res-capital Const	0.00	0.00	0.00	0.00
21-000-00-0000-4000-000-4553	FS-Federal Breakfast	0.00	0.00	0.00	65,000.00
21-000-00-0000-4000-000-4555	FS-Federal Lunch	0.00	0.00	0.00	95,000.00
21-000-00-0000-4000-000-4559	FS-Federal Summer	0.00	0.00	0.00	0.00
21-000-00-0000-4559-000-4559	FS-Summer Program	0.00	0.00	0.00	4,000.00
21-000-00-0000-5210-000-0000	FS-General Fund	0.00	0.00	0.00	68,000.00
21-000-00-0000-5600-000-0000	Cap Res-gf Allocation	0.00	0.00	0.00	0.00
		0.00	0.00	557.60	266,600.00
22-000-00-0000-1990-000-0000	Grants - Misc Revenue	1.67	0.00	0.00	0.00
22-000-00-0000-3000-000-3192	School Counselor Corp	0.00	28,000.00	26,498.51	80,000.00
22-000-00-0000-3000-000-3207	State Library Grant	0.00	0.00	3,000.00	0.00
22-000-00-0000-3000-000-3208	Curriculum Unit Grant	0.00	2,500.00	1,439.00	2,500.00
22-000-00-0000-3000-000-3206	Read Act	0.00	0.00	1,453.32	0.00
22-000-00-0000-4000-000-4010	Title I	253,158.00	251,203.00	247,645.32	278,608.00
22-000-00-0000-4000-000-4298	Title V-innov Programs	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4367	Title IIA-Teacher Quality	41,516.00	38,937.00	37,267.43	41,803.00
22-000-00-0000-4000-000-4186	Title IV-drug Free	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4318	Title IID-technology	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4389	ARRA-Title I, Part A	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4386	ARRA-Title II-D	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-5010	Title 1-A Family Lit	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4410	Education Jobs Fund	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4394	State Fiscal Stabilization	0.00	0.00	0.00	0.00
22-000-00-0000-4000-000-4413	Race to the Top	8,256.00	473.00	9,090.00	473.00
22-000-00-0000-4000-000-5412	Early Childhood	0.00	375.90	375.90	375.90
22-000-00-0000-4000-000-4358	SRSA Grant	0.00	0.00	13,058.00	20,000.00
22-000-00-0000-4001-000-4298	Title V-Innov Pgm 07	0.00	0.00	0.00	0.00
22-000-00-0000-4001-000-4186	Title IV-Drug Free 07	0.00	0.00	0.00	0.00
22-000-00-0000-4010-000-5048	Carl Perkins	191.98	6,000.00	10,148.50	6,000.00
22-000-00-0000-4010-000-4365	Title III	0.00	0.00	0.00	0.00
22-000-00-0000-4010-000-7276	PDD Grant	0.00	0.00	0.00	0.00
22-000-00-0000-4010-000-7569	Prevention & Reduction	107,370.00	107,370.00	107,370.00	107,370.00

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22-000-00-0000-5210-000-0000	General Fund Transfer	0.00	0.00	0.00	0.00
		410,493.65	434,858.90	457,345.98	537,129.90
23-000-00-0000-5210-003-0000	GF Transfers HS	0.00	0.00	0.00	0.00
23-000-00-0025-1700-002-0000	Ms-athletics	8,685.24	7,170.00	9,741.55	8,500.00
23-000-00-0025-5210-002-0000	MS GF Transfer	5,000.00	5,000.00	5,000.00	5,000.00
23-000-00-1815-1700-003-0000	Hs-girls basketball	753.00	2,200.00	300.00	2,200.00
23-000-00-1815-5210-003-0000	Hs Girls BB GF Transfer	1,000.00	1,000.00	1,000.00	1,000.00
23-000-00-1832-1700-003-0000	Hs-volleyball	0.00	2,200.00	0.00	2,200.00
23-000-00-1832-5210-003-0000	HS VB GF TRANSFER	1,000.00	1,000.00	1,000.00	1,000.00
23-000-00-1844-1700-003-0000	Hs-baseball	130.00	900.00	0.00	900.00
23-000-00-1844-5210-003-0000	H S BASEB GF	900.00	900.00	900.00	900.00
23-000-00-1845-1700-003-0000	Hs-boys basketball	0.00	2,200.00	200.00	2,200.00
23-000-00-1845-5210-003-0000	HS BOYS BB GF	1,000.00	1,000.00	1,000.00	1,000.00
23-000-00-1850-1700-003-0000	Hs-football	0.00	2,100.00	0.00	2,100.00
23-000-00-1850-5210-003-0000	HS FB GF TRANSFER	3,000.00	3,000.00	3,000.00	3,000.00
23-000-00-1863-1700-003-0000	Hs-wrestling	150.00	600.00	4,029.03	4,000.00
23-000-00-1863-5210-003-0000	HS-WRESTLING GF	1,000.00	1,000.00	1,000.00	1,000.00
23-000-00-1870-1700-003-0000	Hs-officials / Gate	7,154.85	0.00	0.00	14,000.00
23-000-00-1875-1700-003-0000	Hs-officials	0.00	0.00	0.00	0.00
23-000-00-1878-1700-003-0000	Hs-cross country	0.00	0.00	0.00	0.00
23-000-00-1878-5210-003-0000	HS CC GF TRANSFER	700.00	700.00	700.00	700.00
23-000-00-1890-1700-003-0000	Hs-track	400.00	1,000.00	200.00	1,000.00
23-000-00-1890-5210-003-0000	HS TRACK GF	2,400.00	2,400.00	2,400.00	2,400.00
23-000-00-1893-5210-003-0000	HS TR SUPP GF	0.00	0.00	0.00	0.00
23-000-00-1898-1700-003-0000	Hs-Uniforms /	0.00	0.00	0.00	0.00
23-000-00-1899-1700-003-0000	Hs-athletic Other	24,723.91	0.00	42,124.44	17,500.00
23-000-00-1899-5210-003-0000	HS ATH OTHER GF	30,183.00	32,600.00	35,100.00	35,100.00
23-000-00-1923-1700-003-0000	H S-FBLA	200.00	1,000.00	1,764.00	1,000.00
23-000-00-1923-5210-003-0000	HS FBLA GF	1,000.00	1,000.00	1,000.00	1,000.00
23-000-00-1924-1700-003-0000	H S-VICA	0.00	0.00	760.13	0.00
23-000-00-1924-5210-003-0000	Vica - GF Transfer	0.00	0.00	0.00	0.00
23-000-00-1925-1700-003-0000	H S-FCCLA	0.00	2,000.00	0.00	2,000.00
23-000-00-1925-5210-003-0000	HS FCCLA GF	1,000.00	1,000.00	1,000.00	1,000.00
23-000-00-1939-1700-003-0000	H S-KNOWLEDGE	4,402.80	0.00	12,151.00	0.00
23-000-00-1939-5210-003-0000	HS KBOWL GF	500.00	500.00	500.00	500.00
		95,282.80	72,470.00	124,870.15	111,200.00
31-000-00-0000-1110-000-0000	Bond Red-prop Tax	386,399.84	365,388.00	182,874.69	368,300.00
31-000-00-0000-1140-000-0000	Bond Red-del Tax	539.27	0.00	669.16	0.00
31-000-00-0000-1145-000-0000	Bond Red-tax Interest	1,738.95	0.00	1,825.23	0.00
31-000-00-0000-1500-000-0000	Bond Red-invsmt Int	0.00	0.00	0.00	0.00
31-000-00-0000-1550-000-0000	Bond Red-invsmt Chg In	63.11	0.00	906.54	0.00
31-000-00-0000-1990-000-0000	Bond Red-misc revenue	0.00	0.00	0.00	0.00
		388,741.17	365,388.00	186,275.62	368,300.00
43-000-00-0000-5210-000-0000	Capital Projects - GF	82,200.00	207,687.00	207,687.00	172,640.00
		82,200.00	207,687.00	207,687.00	172,640.00
51-000-00-0000-1510-000-0000	F S-savings Interest	0.00	0.00	0.00	0.00
51-000-00-0000-1605-000-0000	F S-summer Paid Meals	0.00	400.00	0.00	0.00
51-000-00-0000-1610-000-4553	F S-Lunch Sales	28,305.97	30,000.00	25,278.97	0.00
51-000-00-0000-1690-000-0000	F S-other	466.95	2,000.00	1,562.85	0.00

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51-000-00-0000-2090-000-0000	FS - Other Rev from	0.00	0.00	0.00	0.00
51-000-00-0000-3000-000-3161	F S-child Nutrition	1,582.00	1,600.00	1,509.84	0.00
51-000-00-0000-3000-000-3164	FS-start smart bkfst	2,045.10	2,100.00	1,920.60	0.00
51-000-00-0000-3000-000-3169	FS - SCHL LUNCH	496.80	500.00	505.20	0.00
51-000-00-0000-3000-000-3162	FS- School Brkfst	0.00	0.00	0.00	0.00
51-000-00-0000-3164-000-3164	START SMART	0.00	0.00	0.00	0.00
51-000-00-0000-4000-000-4559	F S-fed Summer Admin	9,538.64	0.00	5,774.08	0.00
51-000-00-0000-4000-000-4553	F S-fed Breakfast	63,626.75	65,000.00	63,150.91	0.00
51-000-00-0000-4000-000-4555	F S-fed Lunch	94,977.66	95,000.00	84,483.73	0.00
51-000-00-0000-4000-000-4579	ARRA - School Lunch	0.00	0.00	0.00	0.00
51-000-00-0000-4010-000-4550	F S-commodity Food	0.00	0.00	0.00	0.00
51-000-00-0000-4010-000-4555	FS - Commodity	0.00	0.00	3,375.00	0.00
51-000-00-0000-4559-000-4559	F S-summer	0.00	6,100.00	0.00	0.00
51-000-00-0000-5210-000-0000	F S-general Fund	30,000.00	91,710.56	91,710.56	0.00
		<u>231,039.87</u>	<u>294,410.56</u>	<u>279,271.74</u>	<u>0.00</u>
74-000-00-0000-1900-000-0000	Activity-agency Fund	143,418.63	120,000.00	230,505.81	250,000.00
		<u>143,418.63</u>	<u>120,000.00</u>	<u>230,505.81</u>	<u>250,000.00</u>
		<u><u>6,399,636.84</u></u>	<u><u>6,067,667.90</u></u>	<u><u>6,534,397.18</u></u>	<u><u>6,371,458.90</u></u>