

FY2020-2021 UNIFORM BUDGET

<b>CSI School District</b> <b>District Code: 8001</b> <b>Adopted OR Revised Budget</b> <b>Adopted: June 25, 2020</b> <b>Budgeted Pupil Count: 907.0</b>				
Object Source	10 General Fund	11 Charter School Fund	TOTAL	
<b>Beginning Fund Balance (Includes All Reserves)</b>	-	2,090,670	2,090,670	
<b>Revenues</b>				
Local Sources 1000 - 1999	-	498,085	498,085	
Intermediate Sources 2000 - 2999	-	-	-	
State Sources 3000 - 3999	-	7,742,049	7,742,049	
Federal Sources 4000 - 4999	-	496,899	496,899	
<b>Total Revenues</b>	-	<b>8,737,033</b>	<b>8,737,033</b>	
<b>Total Beginning Fund Balance and Reserves</b>	-	<b>10,827,703</b>	<b>10,827,703</b>	
Total Allocations To/From Other Funds 5600,5700, 5800	-	-	-	
Transfers To/From Other Funds 5200 - 5300	-	-	-	
Other Sources 5100,5400, 5500,5900, 5990, 5991	-	-	-	
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>	-	<b>10,827,703</b>	<b>10,827,703</b>	
<b>Expenditures</b>				
<b>Instruction - Program 0010 to 2099</b>				
Salaries 0100	-	2,937,077	2,937,077	
Employee Benefits, including object 0280 0200	-	1,094,156	1,094,156	
Purchased Services 0300,0400, 0500	-	220,944	220,944	
Supplies and Materials 0600	-	232,433	232,433	
Property 0700	-	106,887	106,887	
Other 0800, 0900	-	-	-	
<b>Total Instruction</b>	-	<b>4,591,497</b>	<b>4,591,497</b>	
<b>Supporting Services</b>				
<b>Students - Program 2100</b>				
Salaries 0100	-	28,000	28,000	
Employee Benefits, including object 0280 0200	-	-	-	
Purchased Services 0300,0400, 0500	-	474,522	474,522	
Supplies and Materials 0600	-	57,820	57,820	
Property 0700	-	-	-	
Other 0800, 0900	-	-	-	
<b>Total Students</b>	-	<b>560,342</b>	<b>560,342</b>	
<b>Instructional Staff - Program 2200</b>				
Salaries 0100	-	-	-	
Employee Benefits, including object 0280 0200	-	-	-	
Purchased Services 0300,0400, 0500	-	1,000	1,000	
Supplies and Materials 0600	-	5,500	5,500	
Property 0700	-	-	-	
Other 0800, 0900	-	-	-	

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Object Source	10 General Fund	11 Charter School Fund	TOTAL	
<b>Total Instructional Staff</b>	-	6,500	6,500	
<b>General Administration - Program 2300, including Program 2303 and 2304</b>				
Salaries 0100	-	-	-	
Employee Benefits, including object 0280 0200	-	-	-	
Purchased Services 0300,0400, 0500	-	241,557	241,557	
Supplies and Materials 0600	-	-	-	
Property 0700	-	-	-	
Other 0800, 0900	-	-	-	
<b>Total School Administration</b>	-	241,557	241,557	
<b>School Administration - Program 2400</b>				
Salaries 0100	-	1,054,234	1,054,234	
Employee Benefits, including object 0280 0200	-	341,203	341,203	
Purchased Services 0300,0400, 0500	-	70,500	70,500	
Supplies and Materials 0600	-	35,750	35,750	
Property 0700	-	5,000	5,000	
Other 0800, 0900	-	-	-	
<b>Total School Administration</b>	-	1,506,687	1,506,687	
<b>Business Services - Program 2500, including Program 2501</b>				
Salaries 0100	-	132,240	132,240	
Employee Benefits, including object 0280 0200	-	46,970	46,970	
Purchased Services 0300,0400, 0500	-	19,580	19,580	
Supplies and Materials 0600	-	26,750	26,750	
Property 0700	-	-	-	
Other 0800, 0900	-	8,000	8,000	
<b>Total Business Services</b>	-	233,540	233,540	
<b>Operations and Maintenance - Program 2600</b>				
Salaries 0100	-	197,828	197,828	
Employee Benefits, including object 0280 0200	-	65,147	65,147	
Purchased Services 0300,0400, 0500	-	221,000	221,000	
Supplies and Materials 0600	-	35,000	35,000	
Property 0700	-	4,000	4,000	
Other 0800, 0900	-	770,100	770,100	
<b>Total Operations and Maintenance</b>	-	1,293,075	1,293,075	
<b>Student Transportation - Program 2700</b>				
Salaries 0100	-	-	-	
Employee Benefits, including object 0280 0200	-	-	-	
Purchased Services 0300,0400, 0500	-	-	-	
Supplies and Materials 0600	-	-	-	
Property 0700	-	-	-	

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	Object Source	10 General Fund	11 Charter School Fund	TOTAL
Other	0800, 0900	-	-	-
<b>Total Student Transportation</b>				
<b>Central Support - Program 2800, including Program 2801</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	40,000	40,000
Purchased Services	0300,0400, 0500	-	143,600	143,600
Supplies and Materials	0600	-	5,000	5,000
Property	0700	-	13,050	13,050
Other	0800, 0900	-	5,000	5,000
<b>Total Central Support</b>				
<b>Other Support - Program 2900</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400, 0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
<b>Total Other Support</b>				
<b>Food Service Operations - Program 3100</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400, 0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
<b>Total Other Support</b>				
<b>Enterprise Operations - Program 3200</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400, 0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
<b>Total Enterprise Operations</b>				
<b>Community Services - Program 3300</b>				
Salaries	0100	-	-	-

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Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400, 0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
<b>Total Community Services</b>		-	-	-
<b>Education for Adults - Program 3400</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400, 0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
<b>Total Education for Adults Services</b>		-	-	-
<b>Total Supporting Services</b>		-	4,048,351	4,048,351
<b>Property - Program 4000</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400, 0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
<b>Total Property</b>		-	-	-
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>				
Salaries	0100	N/A	N/A	-
Employee Benefits, including object 0280	0200	N/A	N/A	-
Purchased Services	0300,0400, 0500	N/A	N/A	-
Supplies and Materials	0600	N/A	N/A	-
Property	0700	N/A	N/A	-
Other	0800, 0900	-	-	-
<b>Total Other Uses</b>		-	-	-
<b>Total Expenditures</b>		-	8,639,848	8,639,848
<b>APPROPRIATED RESERVES</b>				
Other Reserved Fund Balance (9900)	0840	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-
District Emergency Reserve (9315)	0840	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-
<b>Total Reserves</b>		-	-	-

