

**FY2015-16 SUMMARY  
BUDGET**

SCHOOL DISTRICT: Hi-Plains	DISTRICT CODE	10 General Fund FY2015-2016 Budget	19 Preschool and Kindergarten FY2015-2016 Budget	21 Food Service FY2015-2016 Budget	23 Pupil Activity FY2015-2016 Budget	31 Bond Redemption FY2015-2016 Budget	41 Building Fund FY2015-2016 Budget	43 Capital Reserve Capital Projects FY2015-2016 Budget	74 Pupil Activity Agency FY2015-2016 Budget	TOTAL FY2015-2016 Budget
2015-16 Adopted Budget	1460									
Budgeted Pupil Count	111.1									
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	1,058,059.00	(603.00)	10,539.00	11,363.00	209,138.00	0.00	21,798.00	23,850.00	1,333,944.00
REVENUES										
Local Sources	1000 - 1999	592,717.00	0.00	19,050.00	13,400.00	194,707.00	0.00	0.00	100,000.00	919,874.00
Intermediate Sources	2000 - 2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Sources	3000 - 3999	1,024,107.00	0.00	500.00	0.00	0.00	588,905.00	0.00	0.00	1,563,512.00
Federal Sources	4000 - 4999	34,509.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	77,509.00
<b>TOTAL REVENUES</b>		<b>1,651,333.00</b>	<b>0.00</b>	<b>62,550.00</b>	<b>13,400.00</b>	<b>194,707.00</b>	<b>588,905.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>2,560,895.00</b>
<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>		<b>2,709,892.00</b>	<b>(603.00)</b>	<b>73,089.00</b>	<b>24,763.00</b>	<b>403,845.00</b>	<b>588,905.00</b>	<b>21,798.00</b>	<b>123,660.00</b>	<b>3,894,839.00</b>
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5500,5700, 5800									
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	(83,000.00)								
Other Sources	5100,5400, 5500,5800, 5990, 5991	0.00	0.00	66,000.00	5,000.00	0.00	0.00	12,000.00	0.00	0.00
<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (If Revenue) Allocations and Transfers)</b>		<b>2,626,392.00</b>	<b>(603.00)</b>	<b>139,089.00</b>	<b>29,763.00</b>	<b>403,845.00</b>	<b>588,905.00</b>	<b>33,798.00</b>	<b>123,660.00</b>	<b>3,894,839.00</b>
<b>EXPENDITURES</b>										
Instruction - Program 0010 to 2099										
Salaries	0100	673,126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673,126.00
Employee Benefits	0200	251,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,315.00
Purchased Services	0300,0400, 0500	58,868.00	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	74,368.00
Supplies and Materials	0600	24,250.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	26,250.00
Property	0700	900.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	900.00

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2015-16 Adopted Budget	1460									
Budgeted Pupil Count	111,1									
BEGINNING FUND BALANCE (Includes ALL Reserves)		1,058,059.00	(603.00)	10,539.00	11,363.00	209,138.00	0.00	21,798.00	23,660.00	1,333,944.00
REVENUES	Object/ Source									
Local Sources	1000 - 1999	592,717.00	0.00	19,050.00	13,400.00	194,707.00	0.00	0.00	100,000.00	919,874.00
Intermediate Sources	2000 - 2999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Sources	3000 - 3999	1,024,107.00	0.00	500.00	0.00	0.00	538,905.00	0.00	0.00	1,563,512.00
Federal Sources	4000 - 4999	34,509.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00	77,509.00
<b>TOTAL REVENUES</b>		<b>1,651,333.00</b>	<b>0.00</b>	<b>62,550.00</b>	<b>13,400.00</b>	<b>194,707.00</b>	<b>538,905.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>2,560,895.00</b>
<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>		<b>2,709,392.00</b>	<b>(603.00)</b>	<b>73,089.00</b>	<b>24,763.00</b>	<b>403,845.00</b>	<b>538,905.00</b>	<b>21,798.00</b>	<b>123,650.00</b>	<b>3,894,839.00</b>
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	(83,000.00)	0.00	66,000.00	5,000.00	0.00	0.00	12,000.00	0.00	0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (If Revenue) Allocations and Transfers)</b>		<b>2,626,392.00</b>	<b>(603.00)</b>	<b>139,089.00</b>	<b>29,763.00</b>	<b>403,845.00</b>	<b>538,905.00</b>	<b>33,798.00</b>	<b>123,650.00</b>	<b>3,894,839.00</b>
<b>EXPENDITURES</b>										
Instruction - Program 0010 to 2099										
Salaries	0100	673,126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673,126.00
Employee Benefits	0200	251,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,315.00
Purchased Services	0300,0400,	58,868.00	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	74,368.00
Supplies and Materials	0500	24,250.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	26,250.00
Property	0600	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
	0700									



Operations and Maintenance - Program 2600												
Salaries	0100	47,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,055.00
Employee Benefits	0200	18,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,717.00
	0300,0400,											
Purchased Services	0500	70,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,413.00
Supplies and Materials	0600	76,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,500.00
Property	0700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Operations and Maintenance</b>		<b>212,685.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,685.00</b>
Student Transportation - Program 2700												
Salaries	0100	54,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,845.00
Employee Benefits	0200	15,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,560.00
	0300,0400,											
Purchased Services	0500	12,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,898.00
Supplies and Materials	0600	49,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,650.00
Property	0700	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
Other	0800, 0900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Student Transportation</b>		<b>140,753.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,753.00</b>
Central Support - Program 2800												
Salaries	0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0300,0400											
Purchased Services	0500	36,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,282.00
Supplies and Materials	0600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Central Support</b>		<b>36,282.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,282.00</b>
Other Support - Program 2900												
Salaries	0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0300,0400											
Purchased Services	0500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies and Materials	0600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Support</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Food Service Operations - Program 3100												
Salaries	0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0300,0400											
Purchased Services	0500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies and Materials	0600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Property	0700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other	0800, 0900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Support</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Enterprise Operations - Program 3200												
Salaries	0100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



