



**FY2013-14 SUMMARY BUDGET**

Douglas County School District	DISTRICT CODE	10	15	18	22	25	26	31	39	41 and 44	43	45	51	52	54	65	74	75	Component	TOTAL
		General Fund	Full Day Kindergarten Fund	Insurance Reserve / Risk-Management	Governmental Designated Grants Fund	Transportation	Athletics and Activities	Bond Redemption	Non-Voter Approved Debt	Building Fund	Capital Reserve Capital Projects	COP Building Fund	Nutrition Service	Child Care	Outdoor Ed	Medical Fund	Pupil Activity Agency	Private-Purpose Trust	Units	
		FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget	FY2013-2014 Adopted Budget
<b>Central Support - Program 2800</b>																				
Salaries	0100	6,858,188.70		304,841.34												378,083.86				7,541,113.89
Employee Benefits	0200	2,137,661.79		91,056.50												2,182,388.14				4,411,106.43
	0300,0400																			
Purchased Services	,0500	3,037,900.81		3,215,316.68												36,805,764.00				43,058,981.50
Supplies and Materials	0600	8,604,112.83		7,971.70	1,849.04											12,769.00				8,626,702.56
Property	0700																			0.00
Other	0800, 0900	569,862.50		105,600.00																675,462.50
<b>Total Central Support</b>		<b>21,207,726.82</b>	<b>0.00</b>	<b>3,724,786.22</b>	<b>1,849.04</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>39,379,005.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,313,366.88</b>
<b>Other Support - Program 2900</b>																				
Salaries	0100	186,165.83																		186,165.83
Employee Benefits	0200	273,768.83																		273,768.83
	0300,0400																			
Purchased Services	,0500	20,129.56																		20,129.56
Supplies and Materials	0600	3,263.68																		3,263.68
Property	0700																			0.00
Other	0800, 0900	4,211.21																		4,211.21
<b>Total Other Support</b>		<b>487,539.11</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>	<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>487,539.11</b>
<b>Food Service Operations - Program 3100</b>																				
Salaries	0100												4,847,993.92							4,847,993.92
Employee Benefits	0200												1,448,102.08							1,448,102.08
	0300,0400																			
Purchased Services	,0500												656,830.00							656,830.00
Supplies and Materials	0600												6,682,438.00							6,682,438.00
Property	0700												300,000.00							300,000.00
Other	0800, 0900												590,500.00							590,500.00
<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>	<b>14,525,864.00</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>14,525,864.00</b>
<b>Enterprise Operations - Program 3200</b>																				
Salaries	0100	135,768.15												5,550,491.87	163,190.72					5,849,450.74
Employee Benefits	0200	59,910.67												1,657,939.13	48,745.28					1,766,595.08
	0300,0400																			
Purchased Services	,0500	2,667.80												281,768.00	71,404.00					355,839.80
Supplies and Materials	0600	27,688.68												446,400.00	85,177.00					559,265.68
Property	0700														135.95					135.95
Other	0800, 0900	21,402.40												657,247.00	12,318.00					690,967.40
<b>Total Enterprise Operations</b>		<b>247,437.70</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>8,593,846.00</b>	<b>8,993,971.95</b>	<b>380,971.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,222,255.65</b>
<b>Community Services - Program 3300</b>																				
Salaries	0100				1,108,099.39															1,108,099.39
Employee Benefits	0200				167,107.43															167,107.43
	0300,0400																			
Purchased Services	,0500																			0.00
Supplies and Materials	0600				1,000.00															1,000.00
Property	0700				46.23															46.23
Other	0800, 0900																			0.00
<b>Total Community Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,276,253.04</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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,276,253.04</b>
<b>Education for Adults - Program 3400</b>																				
Salaries	0100	14,561.21																		14,561.21
Employee Benefits	0200	4,529.89																		4,529.89
	0300,0400																			
Purchased Services	,0500																			0.00
Supplies and Materials	0600																			0.00
Property	0700																			0.00
Other	0800, 0900																			0.00
<b>Total Education for Adults Services</b>		<b>19,091.10</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>	<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>19,091.10</b>
<b>Total Supporting Services</b>		<b>127,660,715.02</b>	<b>1,076.18</b>	<b>4,326,626.54</b>	<b>10,624,700.89</b>	<b>19,589,584.00</b>	<b>1,026,264.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,525,864.00</b>	<b>8,593,846.00</b>	<b>380,971.95</b>	<b>39,379,005.00</b>	<b>4,259,144.00</b>	<b>80,000.00</b>	<b>86,542,360.00</b>	<b>773,647,888.73</b>
<b>Property - Program 4000</b>																				
Salaries	0100	236,478.32																		236,478.32
Employee Benefits	0200	52,219.38																		52,219.38
	0300,0400																			
Purchased Services	,0500	224,849.97																		224,849.97
Supplies and Materials	0600	5,790.41		24,528.30																30,318.71
Property	0700										13,776,634.00	8,000,000.00		867,061.00	5,863.05					22,649,558.05
Other	0800, 0900																			0.00
<b>Total Property</b>		<b>519,338.08</b>	<b>0.00</b>	<b>24,528.30</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>13,776,634.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>867,061.00</b>	<b>5,863.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,193,424.43</b>
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>																				
Salaries	0100	76,946,065.00																		76,946,065.00
Employee Benefits	0200						590,604.11													590,604.11
	0300,0400						177,921.39													177,921.39
Purchased Services	,0500						1,809,873.10													1,809,873.10
Supplies and Materials	0600						5,183,279.11													5,183,279.11
Property	0700																			80,196.00
Other	0800, 0900						501,103.34	68,922,487.00	3,406,681.00											1,120,409.00
<b>Total Other Uses</b>		<b>76,946,065.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,262,781.05</b>	<b>68,922,487.00</b>	<b>3,406,681.00</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>	<b>158,738,619.05</b>
<b>TOTAL EXPENDITURES</b>		<b>467,137,074.93</b>	<b>8,363,172.96</b>	<b>4,351,154.84</b>	<b>11,988,501.00</b>	<b>19,589,584.00</b>	<b>13,478,484.00</b>	<b>68,922,487.00</b>	<b>3,406,681.00</b>	<b>0.00</b>	<b>13,776,634.00</b>	<b>8,000,000.00</b>	<b>14,525,864.00</b>	<b>9,460,907.00</b>	<b>386,835.00</b>	<b>39,379,005.00</b>				