

**FY2023-2024 UNIFORM BUDGET
SUMMARY**

James Irwin Charter High School District Code: 0980 Amended Budget Adopted: November 7, 2023 Budgeted Pupil Count: 413		Object Source	11 Charter School Fund	TOTAL
Beginning Fund Balance (Includes All Reserves)			4,385,558	4,385,558
Revenues				
Local Sources	1000 - 1999		338,282	338,282
Intermediate Sources	2000 - 2999		-	-
State Sources	3000 - 3999		643,921	643,921
Federal Sources	4000 - 4999		563,835	563,835
Total Revenues			1,546,038	1,546,038
Total Beginning Fund Balance and Reserves			5,931,596	5,931,596
Total Allocations To/From Other Funds	5600,5700, 5800		-	-
Transfers To/From Other Funds	5200 - 5300		-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		4,304,608	4,304,608
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)			10,236,204	10,236,204
Expenditures				
Instruction - Program 0010 to 2099				
Salaries	0100		1,434,739	1,434,739
Employee Benefits, including object 0280	0200		445,549	445,549
Purchased Services	0300,0400, 0500		143,500	143,500
Supplies and Materials	0600		120,290	120,290
Property	0700		-	-
Other	0800, 0900		229,978	229,978
Total Instruction			2,374,056	2,374,056
Supporting Services				
Students - Program 2100				
Salaries	0100		325,439	325,439
Employee Benefits, including object 0280	0200		114,363	114,363
Purchased Services	0300,0400, 0500		302,570	302,570
Supplies and Materials	0600		865	865
Property	0700		-	-
Other	0800, 0900		43,000	43,000

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Total Students	786,237	786,237	

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Instructional Staff - Program 2200			
Salaries	0100	74,629	74,629
Employee Benefits, including object 0280	0200	24,053	24,053
Purchased Services	0300,0400, 0500	37,590	37,590
Supplies and Materials	0600	25,000	25,000
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		161,272	161,272
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	44,213	44,213
Employee Benefits, including object 0280	0200	15,103	15,103
Purchased Services	0300,0400, 0500	129,100	129,100
Supplies and Materials	0600	542,335	542,335
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		730,751	730,751
School Administration - Program 2400			
Salaries	0100	202,402	202,402
Employee Benefits, including object 0280	0200	109,853	109,853
Purchased Services	0300,0400, 0500	4,000	4,000
Supplies and Materials	0600	14,000	14,000
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		330,255	330,255
Business Services - Program 2500, including Program 2501			
Salaries	0100	41,354	41,354
Employee Benefits, including object 0280	0200	13,950	13,950
Purchased Services	0300,0400, 0500	35,000	35,000
Supplies and Materials	0600	2,100	2,100
Property	0700	-	-
Other	0800, 0900	-	-
Total Business Services		92,404	92,404

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Operations and Maintenance - Program 2600			
Salaries	0100	78,550	78,550
Employee Benefits, including object 0280	0200	14,859	14,859
Purchased Services	0300,0400, 0500	106,700	106,700
Supplies and Materials	0600	140,500	140,500
Property	0700	-	-
Other	0800, 0900	-	-
Total Operations and Maintenance		340,609	340,609
Student Transportation - Program 2700			
Salaries	0100	29,778	29,778
Employee Benefits, including object 0280	0200	5,699	5,699
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	20,000	20,000
Property	0700	-	-
Other	0800, 0900	-	-
Total Student Transportation		55,477	55,477
Central Support - Program 2800, including Program 2801			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	176,675	176,675
Supplies and Materials	0600	40,000	40,000
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		216,675	216,675
Other Support - Program 2900			
Salaries	0100	59,806	59,806
Employee Benefits, including object 0280	0200	11,664	11,664
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	5,000	5,000
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		76,470	76,470

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Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-
Enterprise Operations - Program 3200			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Enterprise Operations		-	-
Community Services - Program 3300			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Community Services		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Education for Adults Services		-	-
Total Supporting Services		2,790,150	2,790,150

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Property - Program 4000			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	478,165	478,165
Supplies and Materials	0600	-	-
Property	0700	140,000	140,000
Other	0800, 0900	-	-
Total Property		618,165	618,165
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100	N/A	-
Employee Benefits, including object 0280	0200	N/A	-
Purchased Services	0300,0400, 0500	N/A	-
Supplies and Materials	0600	N/A	-
Property	0700	N/A	-
Other	0800, 0900	-	-
Total Other Uses		-	-
Total Expenditures		5,782,371	5,782,371
APPROPRIATED RESERVES			
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	-	-
Total Reserves		-	-
Total Expenditures and Reserves		5,782,371	5,782,371

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BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9900)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	140,000	140,000
TABOR multi year obligations (9322)	6722	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-
BEST capital renewal reserve (9327)	6727	-	-
Total program reserve (9328)	6728	-	-
Committed fund balance (9900)	6750	-	-
Committed fund balance (15% limit) (9200)	6750	-	-
Assigned fund balance (9900)	6760	-	-
Unassigned fund balance (9900)	6770	4,313,833	4,313,833
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
Total Ending Fund Balance		4,453,833	4,453,833
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-

Use of a portion of beginning fund balance
resolution required?

No

No