

FY2023-2024 UNIFORM BUDGET  
SUMMARY

James Irwin Elementary School - Astrozon District Code: 0980 Amended Budget Adopted: November 7, 2023  Budgeted Pupil Count: 539		Object Source	11 Charter School Fund	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			7,697,871	7,697,871
<b>Revenues</b>				
Local Sources	1000 - 1999		134,704	134,704
Intermediate Sources	2000 - 2999		-	-
State Sources	3000 - 3999		664,238	664,238
Federal Sources	4000 - 4999		616,016	616,016
<b>Total Revenues</b>			1,414,958	1,414,958
<b>Total Beginning Fund Balance and Reserves</b>			9,112,829	9,112,829
Total Allocations To/From Other Funds	5600,5700, 5800		-	-
Transfers To/From Other Funds	5200 - 5300		-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		5,526,108	5,526,108
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			14,638,937	14,638,937
<b>Expenditures</b>				
<b>Instruction - Program 0010 to 2099</b>				
Salaries	0100		1,948,792	1,948,792
Employee Benefits, including object 0280	0200		684,248	684,248
Purchased Services	0300,0400, 0500		158,500	158,500
Supplies and Materials	0600		161,982	161,982
Property	0700		-	-
Other	0800, 0900		-	-
<b>Total Instruction</b>			2,953,522	2,953,522
<b>Supporting Services</b>				
<b>Students - Program 2100</b>				
Salaries	0100		202,280	202,280
Employee Benefits, including object 0280	0200		84,221	84,221
Purchased Services	0300,0400, 0500		43,000	43,000
Supplies and Materials	0600		-	-
Property	0700		-	-
Other	0800, 0900		-	-

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<b>James Irwin Elementary School - Astrozon</b> <b>District Code: 0980</b> <b>Amended Budget</b> <b>Adopted: November 7, 2023</b>  <b>Budgeted Pupil Count: 539</b>	<b>Object Source</b>	<b>11 Charter School Fund</b>	<b>TOTAL</b>
<b>Total Students</b>	<b>329,501</b>	<b>329,501</b>	

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<b>Instructional Staff - Program 2200</b>			
Salaries	0100	85,473	85,473
Employee Benefits, including object 0280	0200	31,530	31,530
Purchased Services	0300,0400, 0500	78,950	78,950
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Instructional Staff</b>		195,953	195,953
<b>General Administration - Program 2300, including Program 2303 and 2304</b>			
Salaries	0100	44,213	44,213
Employee Benefits, including object 0280	0200	15,103	15,103
Purchased Services	0300,0400, 0500	148,500	148,500
Supplies and Materials	0600	547,335	547,335
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total School Administration</b>		755,151	755,151
<b>School Administration - Program 2400</b>			
Salaries	0100	231,748	231,748
Employee Benefits, including object 0280	0200	98,746	98,746
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	7,000	7,000
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total School Administration</b>		337,494	337,494
<b>Business Services - Program 2500, including Program 2501</b>			
Salaries	0100	41,354	41,354
Employee Benefits, including object 0280	0200	13,950	13,950
Purchased Services	0300,0400, 0500	26,500	26,500
Supplies and Materials	0600	2,000	2,000
Property	0700	-	-
Other	0800, 0900	8,600	8,600
<b>Total Business Services</b>		92,404	92,404

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<b>Operations and Maintenance - Program 2600</b>			
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	-	-
<b>Total Operations and Maintenance</b>		<b>340,609</b>	<b>340,609</b>
<b>Student Transportation - Program 2700</b>			
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	-	-
<b>Total Student Transportation</b>		<b>55,477</b>	<b>55,477</b>
<b>Central Support - Program 2800, including Program 2801</b>			
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	-	-
<b>Total Central Support</b>		<b>216,675</b>	<b>216,675</b>
<b>Other Support - Program 2900</b>			
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	-	-
<b>Total Other Support</b>		<b>76,470</b>	<b>76,470</b>

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<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	-	-
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>		2,399,734	2,399,734

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<b>Property - Program 4000</b>			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	630,315	630,315
Supplies and Materials	0600	-	-
Property	0700	140,000	140,000
Other	0800, 0900	-	-
<b>Total Property</b>		<b>770,315</b>	<b>770,315</b>
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>			
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	-	-
<b>Total Other Uses</b>		<b>-</b>	<b>-</b>
<b>Total Expenditures</b>		<b>6,123,571</b>	<b>6,123,571</b>
<b>APPROPRIATED RESERVES</b>			
Other Reserved Fund Balance (9900)	<b>0840</b>	-	-
Other Restricted Reserves (932X)	<b>0840</b>	-	-
Reserved Fund Balance (9100)	<b>0840</b>	-	-
District Emergency Reserve (9315)	<b>0840</b>	-	-
Reserve for TABOR 3% (9321)	<b>0840</b>	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	<b>0840</b>	-	-
<b>Total Reserves</b>		<b>-</b>	<b>-</b>
<b>Total Expenditures and Reserves</b>		<b>6,123,571</b>	<b>6,123,571</b>

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<b>BUDGETED ENDING FUND BALANCE</b>			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9900)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	177,000	177,000
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	8,338,366	8,338,366
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
<b>Total Ending Fund Balance</b>		8,515,366	8,515,366
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	-

Use of a portion of beginning fund balance  
resolution required?

No

No