

FY2023-2024 UNIFORM BUDGET
SUMMARY

Pueblo School for Arts and Sciences Jones Campus school code 7209 Fulton Heights School Code 6775 Pueblo Classical Academy 7533 Adopted: May 31, 2023 Budgeted Pupil Count: 1030	Object Source	Pueblo Classical Academy (District 70)	Jones and Fulton Heights campus (District 60)	TOTAL
Beginning Fund Balance (Includes All Reserves)			2,890,598	2,890,598
Revenues				
Local Sources	1000 - 1999	7,000	27,900	34,900
Intermediate Sources	2000 - 2999		-	-
State Sources	3000 - 3999	42,125	156,764	198,889
Federal Sources	4000 - 4999		282,123	282,123
Total Revenues		49,125	466,787	515,912
Total Beginning Fund Balance and Reserves		49,125	3,357,385	3,406,510
Total Allocations To/From Other Funds	5600,5700, 5800	2,506,580	8,429,008	10,935,588
Transfers To/From Other Funds	5200 - 5300	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		2,555,705	11,786,393	14,342,098
Expenditures				
Instruction - Program 0010 to 2099				
Salaries	0100	532,120	2,893,533	3,425,653
Employee Benefits, including object 0280	0200	193,702	911,859	1,105,561
Purchased Services	0300,0400, 0500	438,600	387,000	825,600
Supplies and Materials	0600	101,000	246,050	347,050
Property	0700	40,000	24,000	64,000
Other	0800, 0900	-	-	-
Total Instruction		1,305,422	4,462,442	5,767,864
Supporting Services				
Students - Program 2100				
Salaries	0100		105,796	105,796
Employee Benefits, including object 0280	0200		66,117	66,117
Purchased Services	0300,0400, 0500		-	-
Supplies and Materials	0600		2,200	2,200
Property	0700		-	-
Other	0800, 0900		-	-
Total Students			174,113	174,113

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Instructional Staff - Program 2200				
Salaries	0100			-
Employee Benefits, including object 0280	0200		-	-
Purchased Services	0300,0400,0500	2,000		2,000
Supplies and Materials	0600	3,600	88,670	92,270
Property	0700		-	-
Other	0800, 0900		-	-
Total Instructional Staff		5,600	88,670	94,270
General Administration - Program 2300, including Program 2303 and 2304				
Salaries	0100	60,579	256,838	317,417
Employee Benefits, including object 0280	0200	15,184	95,656	110,840
Purchased Services	0300,0400,0500	117,500	266,750	384,250
Supplies and Materials	0600	100	700	800
Property	0700		-	-
Other	0800, 0900	76,736	518,568	595,304
Total School Administration		270,099	1,138,512	1,408,611
School Administration - Program 2400				
Salaries	0100	123,800	461,079	584,879
Employee Benefits, including object 0280	0200	48,446	189,756	238,202
Purchased Services	0300,0400,0500	9,650	41,400	51,050
Supplies and Materials	0600	6,000	21,100	27,100
Property	0700		-	-
Other	0800, 0900	200	15,000	15,200
Total School Administration		188,096	728,335	916,431
Business Services - Program 2500, including Program 2501				
Salaries	0100	46,852	287,790	334,642
Employee Benefits, including object 0280	0200	24,570	111,870	136,440
Purchased Services	0300,0400,0500	37,326	180,000	217,326
Supplies and Materials	0600	2,700	8,020	10,720
Property	0700		-	-
Other	0800, 0900		4,600	4,600
Total Business Services		111,448	592,280	703,728
Operations and Maintenance - Program 2600				
Salaries	0100	62,540	332,840	395,380
Employee Benefits, including object 0280	0200	15,010	108,772	123,782
Purchased Services	0300,0400,0500	383,900	301,100	685,000
Supplies and Materials	0600	66,000	298,000	364,000
Property	0700	100	11,500	11,600
Other	0800, 0900	-	-	-
Total Operations and Maintenance		527,550	1,052,212	1,579,762
Student Transportation - Program 2700				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300,0400,0500			-
Supplies and Materials	0600			-
Property	0700			-

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Other	0800, 0900	-	-	-
Total Student Transportation		-	-	-
Central Support - Program 2800, including Program 2801				
Salaries	0100	62,540	252,810	315,350
Employee Benefits, including object 0280	0200	22,850	100,971	123,821
Purchased Services	0300,0400,0500	35,100	177,000	212,100
Supplies and Materials	0600	2,000	5,550	7,550
Property	0700	20,000	112,000	132,000
Other	0800, 0900	-	-	-
Total Central Support		142,490	648,331	790,821
Other Support - Program 2900				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400,0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	5,000	-	5,000
Other	0800, 0900	-	-	-
Total Other Support		5,000	-	5,000
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		-	-	-
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		1,250,283	4,422,453	5,672,736

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Property - Program 4000				
Salaries	0100		-	-
Employee Benefits, including object 0280	0200		-	-
Purchased Services	0300,0400,0500		10,900	10,900
Supplies and Materials	0600		-	-
Property	0700		-	-
Other	0800, 0900	-	-	-
Total Property		-	10,900	10,900
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
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	-	-	-
Total Other Uses		-	-	-
Total Expenditures		2,555,705	8,895,795	11,451,500
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		2,555,705	8,895,795	11,451,500

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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		250,000	250,000
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		32,925	32,925
Assigned fund balance (9900)	6760		-	-
Unassigned fund balance (9900)	6770		2,607,673	2,607,673
Net investment in capital assets (9900)	6790		-	-
Restricted net position (9900)	6791	-	-	-
Unrestricted net position (9900)	6792	-	-	-
Total Ending Fund Balance		-	2,890,598	2,890,598
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	(0)	(0)

Use of a portion of beginning fund balance
resolution required?

No

No

No