

**FY2024-2025 UNIFORM BUDGET  
SUMMARY**

Elizabeth School District District Code: 0920 Adopted Budget Adopted: June 10, 2024		Object Source	10 General Fund	11 Charter School Fund	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	26 Student Activity	43 Capital Reserve Capital Projects
<b>Beginning Fund Balance (Includes All Reserves)</b>			1,616,138	1,838,512	565,409	-	28,430	444,203	1,000,000
<b>Revenues</b>									
Local Sources	1000 - 1999		15,187,815	6,227,110	178,500	-	130,000	600,000	-
Intermediate Sources	2000 - 2999		-	-	-	-	-	-	-
State Sources	3000 - 3999		16,831,924	337,760	575,000	708,148	-	-	-
Federal Sources	4000 - 4999		448,000	53,662	340,500	495,260	-	-	-
<b>Total Revenues</b>			32,467,739	6,618,532	1,094,000	1,203,408	130,000	600,000	-
<b>Total Beginning Fund Balance and Reserves</b>			34,083,877	8,457,044	1,659,409	1,203,408	158,430	1,044,203	1,000,000
Total Allocations To/From Other Funds	5600,5700, 5800		(6,109,834)	5,708,666	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300		(283,636)	30,345	-	-	550,000	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			27,690,407	14,196,055	1,659,409	1,203,408	708,430	1,044,203	1,000,000
<b>Expenditures</b>									
<b>Instruction - Program 0010 to 2099</b>									
Salaries	0100		8,675,554	2,308,324	-	266,032	300,000	-	-
Employee Benefits, including object 0280	0200		2,932,670	746,216	-	231,432	100,000	-	-
Purchased Services	0300,0400, 0500		1,417,730	462,310	-	172,938	100,000	400,000	-
Supplies and Materials	0600		236,500	223,840	-	72,169	80,000	400,000	-
Property	0700		152,280	515,759	-	-	-	-	-
Other	0800, 0900		-	8,645	-	-	60,000	-	-
<b>Total Instruction</b>			13,414,734	4,265,094	-	742,571	640,000	800,000	-
<b>Supporting Services</b>									
<b>Students - Program 2100</b>									
Salaries	0100		913,501	264,089	-	35,600	-	-	-
Employee Benefits, including object 0280	0200		381,884	83,138	-	7,900	-	-	-
Purchased Services	0300,0400, 0500		805,550	158,091	-	4,500	-	-	-
Supplies and Materials	0600		27,800	-	-	10,000	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Students</b>			2,128,735	505,318	-	58,000	-	-	-

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<b>Instructional Staff - Program 2200</b>									
Salaries	0100		356,475	-	-	-	40,000	-	-
Employee Benefits, including object 0280	0200		116,540	-	-	-	20,000	-	-
Purchased Services	0300,0400,								
	0500		79,500	15,819	-	-	-	-	-
Supplies and Materials	0600		283,000	-	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Instructional Staff</b>			835,515	15,819	-	-	60,000	-	-
<b>General Administration - Program 2300, including Program 2303 and 2304</b>									
Salaries	0100		991,484	-	-	-	-	-	-
Employee Benefits, including object 0280	0200		362,327	-	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		312,060	104,150	-	199,248	-	-	-
Supplies and Materials	0600		42,660	-	-	137,835	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		22,000	-	-	-	-	-	-
<b>Total School Administration</b>			1,730,531	104,150	-	337,083	-	-	-
<b>School Administration - Program 2400</b>									
Salaries	0100		1,066,962	371,500	-	29,000	-	-	-
Employee Benefits, including object 0280	0200		403,631	116,951	-	5,478	-	-	-
Purchased Services	0300,0400,								
	0500		9,715	57,236	-	-	-	-	-
Supplies and Materials	0600		10,520	40,813	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	13,727	-	16,276	-	-	-
<b>Total School Administration</b>			1,490,828	600,227	-	50,754	-	-	-
<b>Business Services - Program 2500, including Program 2501</b>									
Salaries	0100		335,935	159,000	-	-	-	-	-
Employee Benefits, including object 0280	0200		107,233	50,055	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		117,500	74,738	-	-	-	-	-
Supplies and Materials	0600		5,500	-	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Business Services</b>			566,168	283,793	-	-	-	-	-
<b>Operations and Maintenance - Program 2600</b>									
Salaries	0100		961,452	81,000	-	-	-	-	-
Employee Benefits, including object 0280	0200		399,752	25,500	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		406,480	714,160	-	-	-	-	654,500
Supplies and Materials	0600		50,000	93,889	-	-	-	-	-
Property	0700		811,000	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>			2,628,684	914,549	-	-	-	-	654,500

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Student Transportation - Program 2700								
Salaries	0100	917,016	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	375,228	-	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	46,790	-	-	-	-	-	-
Supplies and Materials	0600	242,150	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Student Transportation		1,581,184	-	-	-	-	-	-
Central Support - Program 2800, including Program 2801								
Salaries	0100	368,029	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	128,108	-	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	419,073	81,685	-	-	-	-	-
Supplies and Materials	0600	102,347	-	-	-	-	-	-
Property	0700	73,100	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Central Support		1,090,657	81,685	-	-	-	-	-
Other Support - Program 2900								
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		-	-	-	-	-	-	-
Food Service Operations - Program 3100								
Salaries	0100	-	-	550,000	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	130,000	-	-	-	-
Purchased Services	0300,0400,							
	0500	-		35,000	-	-	-	-
Supplies and Materials	0600	-	237	498,500	-	-	-	-
Property	0700	-	-	-	15,000	-	-	-
Other	0800, 0900	-	-	150,000	-	-	-	-
Total Other Support		-	237	1,363,500	15,000	-	-	-
Enterprise Operations - Program 3200								
Salaries	0100	42,229	62,884	-	-	-	-	-
Employee Benefits, including object 0280	0200	14,304	19,796	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Enterprise Operations		56,533	82,680	-	-	-	-	-
Community Services - Program 3300								

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Salaries	0100	147,560	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	53,620	-	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	-	-	-	-	-	-	-
Supplies and Materials	0600	94,000	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Community Services		295,180	-	-	-	-	-	-
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		12,404,015	2,588,458	1,363,500	460,837	60,000	-	654,500

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Property - Program 4000								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	56,400	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Property		56,400	-	-	-	-	-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Purchased Services	0300,0400,							
	0500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	0800, 0900	268,000	-	-	-	-	-	-
Total Other Uses		268,000	-	-	-	-	-	-
Total Expenditures		26,143,149	6,853,552	1,363,500	1,203,408	700,000	800,000	654,500
APPROPRIATED RESERVES								
Other Reserved Fund Balance (9900)	0840	-	1,435,837	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	-	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	198,000	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-
Total Reserves		-	1,633,837	-	-	-	-	-
Total Expenditures and Reserves		26,143,149	8,487,389	1,363,500	1,203,408	700,000	800,000	654,500

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<b>BUDGETED ENDING FUND BALANCE</b>								
Non-spendable fund balance (9900)	6710	754,454	-	-	-	-	-	-
Restricted fund balance (9900)	6720	-	-	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	792,804	-	-	-	-	-	-
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	-	-	-	-	-	-	345,500
Total program reserve (9328)	6728	-	-	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-	-	-	-
Assigned fund balance (9900)	6760	-	-	295,909	-	8,430	244,203	-
Unassigned fund balance (9900)	6770	-	-	-	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>		1,547,258	-	295,909	-	8,430	244,203	345,500