

**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>			1,001,367	2,011,700	56,424	-	27,764	398,528	570,000
<b>Revenues</b>									
Local Sources	1000 - 1999		13,434,371	641,839	45,000	-	130,000	600,000	-
Intermediate Sources	2000 - 2999		-	-	-	-	-	-	-
State Sources	3000 - 3999		19,492,587	422,745	393,500	-	-	-	-
Federal Sources	4000 - 4999		-	50,835	334,000	-	-	-	-
<b>Total Revenues</b>			32,926,958	1,115,419	772,500	-	130,000	600,000	-
<b>Total Beginning Fund Balance and Reserves</b>			33,928,325	3,127,119	828,924	-	157,764	998,528	570,000
Total Allocations To/From Other Funds	5600,5700, 5800		(6,200,000)	5,708,666	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300		(997,000)	30,345	-	-	660,000	-	337,000
Other Sources	5100,5400, 5500,5900, 5990, 5991		-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			26,731,325	8,866,130	828,924	-	817,764	998,528	907,000
<b>Expenditures</b>									
<b>Instruction - Program 0010 to 2099</b>									
Salaries	0100		12,482,600	2,392,266	-	-	300,000	-	-
Employee Benefits, including object 0280	0200		2,605,580	753,106	-	-	100,000	-	-
Purchased Services	0300,0400, 0500		500,000	144,747	-	-	100,000	200,000	-
Supplies and Materials	0600		331,046	362,285	-	-	80,000	400,000	-
Property	0700		50,000	540,759	-	-	-	-	-
Other	0800, 0900		-	3,248	-	-	60,000	-	-
<b>Total Instruction</b>			15,969,226	4,196,411	-	-	640,000	600,000	-
<b>Supporting Services</b>									
<b>Students - Program 2100</b>									
Salaries	0100		900,000	264,089	-	-	-	-	-
Employee Benefits, including object 0280	0200		320,000	83,138	-	-	-	-	-
Purchased Services	0300,0400, 0500		350,000	158,091	-	-	-	-	-
Supplies and Materials	0600		15,000	-	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Students</b>			1,585,000	505,318	-	-	-	-	-

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<b>Instructional Staff - Program 2200</b>									
Salaries	0100		220,000	-	-	-	120,000	-	-
Employee Benefits, including object 0280	0200		70,000	-	-	-	40,000	-	-
Purchased Services	0300,0400,								
	0500		-	15,819	-	-	-	-	-
Supplies and Materials	0600		-	-	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Instructional Staff</b>			290,000	15,819	-	-	160,000	-	-
<b>General Administration - Program 2300, including Program 2303 and 2304</b>									
Salaries	0100		690,000	-	-	-	-	-	-
Employee Benefits, including object 0280	0200		150,000	-	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		150,000	104,150	-	-	-	-	-
Supplies and Materials	0600		20,000	-	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		20,000	-	-	-	-	-	-
<b>Total School Administration</b>			1,030,000	104,150	-	-	-	-	-
<b>School Administration - Program 2400</b>									
Salaries	0100		900,000	371,500	-	-	-	-	-
Employee Benefits, including object 0280	0200		200,000	116,951	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		5,000	57,236	-	-	-	-	-
Supplies and Materials	0600		5,000	40,813	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	13,727	-	-	-	-	-
<b>Total School Administration</b>			1,110,000	600,227	-	-	-	-	-
<b>Business Services - Program 2500, including Program 2501</b>									
Salaries	0100		490,000	159,000	-	-	-	-	-
Employee Benefits, including object 0280	0200		129,424	50,055	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		50,000	74,738	-	-	-	-	-
Supplies and Materials	0600		5,000	-	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Business Services</b>			674,424	283,793	-	-	-	-	-
<b>Operations and Maintenance - Program 2600</b>									
Salaries	0100		980,000	81,000	-	-	-	-	-
Employee Benefits, including object 0280	0200		350,000	25,500	-	-	-	-	-
Purchased Services	0300,0400,								
	0500		800,000	714,160	-	-	-	-	337,000
Supplies and Materials	0600		50,000	93,889	-	-	-	-	-
Property	0700		-	-	-	-	-	-	-
Other	0800, 0900		-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>			2,180,000	914,549	-	-	-	-	337,000
<b>Student Transportation - Program 2700</b>									

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Salaries	0100	750,000	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	220,000	-	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	33,000	-	-	-	-	-	-
Supplies and Materials	0600	100,000	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	40,000	-	-	-	-	-	-
Total Student Transportation		1,143,000	-	-	-	-	-	-
Central Support - Program 2800, including Program 2801								
Salaries	0100	400,000	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	120,000	-	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	80,000	81,685	-	-	-	-	-
Supplies and Materials	0600	80,000	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Central Support		680,000	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	-	-	415,000	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	101,113	-	-	-	-
Purchased Services	0300,0400,							
	0500	-		35,000	-	-	-	-
Supplies and Materials	0600	-	237	200,000	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	25,000	-	-	-	-
Total Other Support		-	237	776,113	-	-	-	-
Enterprise Operations - Program 3200								
Salaries	0100	220,000	62,884	-	-	-	-	-
Employee Benefits, including object 0280	0200	50,000	19,796	-	-	-	-	-
Purchased Services	0300,0400,							
	0500	15,000	-	-	-	-	-	-
Supplies and Materials	0600	15,000	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Enterprise Operations		300,000	82,680	-	-	-	-	-
Community Services - Program 3300								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-

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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		8,992,424	2,588,458	776,113	-	160,000	-	337,000

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<b>Property - Program 4000</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 Property</b>			-	-	-	-	-	-	-
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>									
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		150,000	-	-	-	-	-	-
<b>Total Other Uses</b>			150,000	-	-	-	-	-	-
<b>Total Expenditures</b>			25,111,650	6,784,869	776,113	-	800,000	600,000	337,000
<b>APPROPRIATED RESERVES</b>									
Other Reserved Fund Balance (9900)	0840		-	1,877,262	-	-	-	-	-
Other Restricted Reserves (932X)	0840		-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840		-	-	-	-	-	-	-
District Emergency Reserve (9315)	0840		-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840		-	204,000	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840		-	-	-	-	-	-	-
<b>Total Reserves</b>			-	2,081,262	-	-	-	-	-
<b>Total Expenditures and Reserves</b>			25,111,650	8,866,131	776,113	-	800,000	600,000	337,000

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BUDGETED ENDING FUND BALANCE								
Non-spendable fund balance (9900)	6710	783,260	-	-	-	-	-	-
Restricted fund balance (9900)	6720	-	-	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	783,260	-	-	-	-	-	-
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	-	-	-	-	-	-	570,000
Total program reserve (9328)	6728	-	-	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-	-	-	-
Assigned fund balance (9900)	6760	-	-	52,811	-	17,764	398,528	-
Unassigned fund balance (9900)	6770	53,155	-	-	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-
Total Ending Fund Balance		1,619,675	-	52,811	-	17,764	398,528	570,000