

FY2023-2024 UNIFORM BUDGET

Big Sandy School District 100J District Code: 0940 Adopted OR Revised Budget Adopted: 06/28/ 2023  Budgeted Pupil Count: 333		Object Source	10 General Fund	19 Preschool and Kindergarten	21 Food Service	23 Pupil Activity	(26-29) Other Special Revenue	31 Bond Redemption	43 Capital Reserve Capital Projects	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			2,614,086	19,268	50,085	107,776	48,289	240,494	390,000	3,469,998
<b>Revenues</b>										
Local Sources	1000 - 1999	1,667,193	-	8,100	303,000	960	200,106	-	-	2,468,039
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	3,584,169	-	130,000	-	-	-	-	-	3,714,169
Federal Sources	4000 - 4999	102,417	-	8,000	-	-	-	1,598,000	-	1,708,417
<b>Total Revenues</b>		5,353,779	-	146,100	303,000	960	200,106	1,598,000	-	7,890,625
<b>Total Beginning Fund Balance and Reserves</b>		7,967,865	19,268	196,185	410,776	49,249	440,600	1,988,000	-	11,360,623
Total Allocations To/From Other Funds	5600,5700, 5800	(157,669)	-	-	-	-	-	65,000	-	(92,669)
Transfers To/From Other Funds	5200 - 5300	(165,000)	138,401	60,000	-	-	-	-	-	73,401
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		7,645,196	157,669	256,185	410,776	49,249	440,600	2,053,000	-	11,341,355
<b>Expenditures</b>										
<b>Instruction - Program 0010 to 2099</b>										
Salaries	0100	2,071,305	86,081	-	-	-	-	-	-	2,157,386
Employee Benefits, including object 0280	0200	634,101	-	-	-	-	-	-	-	634,101
Purchased Services	0300,0400, 0500	88,700	-	-	-	-	-	-	-	163,700
Supplies and Materials	0600	250,888	71,588	-	-	48,289	-	-	-	390,765
Property	0700	94,600	-	-	-	-	-	-	-	94,600
Other	0800, 0900	2,700	-	-	-	960	-	-	-	352,041
<b>Total Instruction</b>		3,142,294	157,669	-	-	49,249	-	-	-	3,792,593
<b>Supporting Services</b>										
<b>Students - Program 2100</b>										
Salaries	0100	61,719	-	-	-	-	-	-	-	61,719
Employee Benefits, including object 0280	0200	19,803	-	-	-	-	-	-	-	19,803
Purchased Services	0300,0400, 0500	42,000	-	-	-	-	-	-	-	106,912
Supplies and Materials	0600	3,950	-	-	-	-	-	-	-	3,950
Property	0700	400	-	-	-	-	-	-	-	1,997,565
Other	0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Students</b>		127,872	-	-	-	-	-	-	-	2,189,949

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<b>Instructional Staff - Program 2200</b>										
Salaries	0100	38,957	-	-	-	-	-	-	-	38,957
Employee Benefits, including object 0280	0200	12,721	-	-	-	-	-	-	-	12,721
Purchased Services	0300,0400,									
	0500	12,400	-	-	-	-	-	-	-	12,400
Supplies and Materials	0600	10,250	-	-	410,776	-	-	-	-	421,026
Property	0700	1,000	-	-	-	-	-	-	-	1,000
Other	0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Instructional Staff</b>		<b>75,328</b>	<b>-</b>	<b>-</b>	<b>410,776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>486,104</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>										
Salaries	0100	172,991	-	-	-	-	-	-	-	172,991
Employee Benefits, including object 0280	0200	49,960	-	-	-	-	-	-	-	49,960
Purchased Services	0300,0400,									
	0500	36,000	-	-	-	-	-	-	-	36,000
Supplies and Materials	0600	3,100	-	-	-	-	-	-	-	3,100
Property	0700	100	-	-	-	-	-	-	-	100
Other	0800, 0900	9,200	-	-	-	-	-	-	-	9,200
<b>Total School Administration</b>		<b>271,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271,351</b>
<b>School Administration - Program 2400</b>										
Salaries	0100	210,013	-	-	-	-	-	-	-	210,013
Employee Benefits, including object 0280	0200	65,088	-	-	-	-	-	-	-	65,088
Purchased Services	0300,0400,									
	0500	3,300	-	-	-	-	-	-	-	3,300
Supplies and Materials	0600	10,000	-	-	-	-	-	-	-	10,000
Property	0700	500	-	-	-	-	-	-	-	500
Other	0800, 0900	2,300	-	-	-	-	-	-	-	2,300
<b>Total School Administration</b>		<b>291,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>291,201</b>
<b>Business Services - Program 2500, including Program 2501</b>										
Salaries	0100	36,982	-	-	-	-	-	-	-	36,982
Employee Benefits, including object 0280	0200	13,010	-	-	-	-	-	-	-	13,010
Purchased Services	0300,0400,									
	0500	27,900	-	-	-	-	-	-	-	27,900
Supplies and Materials	0600	3,000	-	-	-	-	-	-	-	3,000
Property	0700	26,500	-	-	-	-	-	-	-	26,500
Other	0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Business Services</b>		<b>107,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,392</b>
<b>Operations and Maintenance - Program 2600</b>										
Salaries	0100	200,000	-	-	-	-	-	-	-	200,000
Employee Benefits, including object 0280	0200	65,650	-	-	-	-	-	-	-	65,650
Purchased Services	0300,0400,									
	0500	142,000	-	-	-	-	-	-	-	142,000

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Object Source	10 General Fund	19 Preschool and Kindergarten	21 Food Service	23 Pupil Activity	(26-29) Other Special Revenue	31 Bond Redemption	43 Capital Reserve Capital Projects	TOTAL	
Supplies and Materials 0600	198,000	-	-	-	-	-	-	-	198,000
Property 0700	5,000	-	-	-	-	-	-	-	5,000
Other 0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>610,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,650</b>
<b>Student Transportation - Program 2700</b>									
Salaries 0100	203,008	-	-	-	-	-	-	-	203,008
Employee Benefits, including object 0280 0200	59,974	-	-	-	-	-	-	-	59,974
Purchased Services 0300,0400, 0500	27,700	-	-	-	-	-	-	-	27,700
Supplies and Materials 0600	88,000	-	-	-	-	-	2,053,000	-	2,141,000
Property 0700	5,000	-	-	-	-	-	-	-	5,000
Other 0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Student Transportation</b>	<b>383,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,053,000</b>	<b>-</b>	<b>2,436,682</b>
<b>Central Support - Program 2800, including Program 2801</b>									
Salaries 0100	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280 0200	-	-	-	-	-	-	-	-	-
Purchased Services 0300,0400, 0500	228,000	-	-	-	-	-	-	-	228,000
Supplies and Materials 0600	-	-	-	-	-	-	-	-	-
Property 0700	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Central Support</b>	<b>228,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>228,000</b>
<b>Other Support - Program 2900</b>									
Salaries 0100	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280 0200	-	-	-	-	-	-	-	-	-
Purchased Services 0300,0400, 0500	-	-	-	-	-	-	-	-	-
Supplies and Materials 0600	-	-	-	-	-	-	-	-	-
Property 0700	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	440,600	-	440,600
<b>Total Other Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>440,600</b>	<b>-</b>	<b>440,600</b>
<b>Food Service Operations - Program 3100</b>									
Salaries 0100	15,736	-	130,000	-	-	-	-	-	145,736
Employee Benefits, including object 0280 0200	5,876	-	-	-	-	-	-	-	5,876
Purchased Services 0300,0400, 0500	10,000	-	10,000	-	-	-	-	-	20,000
Supplies and Materials 0600	1,000	-	96,000	-	-	-	-	-	97,000
Property 0700	2,000	-	3,000	-	-	-	-	-	5,000
Other 0800, 0900	-	-	17,185	-	-	-	-	-	17,185
<b>Total Other Support</b>	<b>34,612</b>	<b>-</b>	<b>256,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,797</b>
<b>Enterprise Operations - Program 3200</b>									
Salaries 0100	-	-	-	-	-	-	-	-	-

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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	37,500	-	-	-	-	-	-	37,500	
Supplies and Materials	0600	-	-	-	-	-	-	-	-	
Property	0700	-	-	-	-	-	-	-	-	
Other	0800, 0900	-	-	-	-	-	-	-	-	
<b>Total Community Services</b>		37,500	-	-	-	-	-	-	37,500	
<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>		2,167,588	-	256,185	410,776	-	440,600	2,053,000	7,390,226	

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Object Source	General Fund	Preschool and Kindergarten	Food Service	Pupil Activity	Other Special Revenue	Bond Redemption	Capital Reserve Capital Projects	TOTAL	
<b>Property - Program 4000</b>									
Salaries	0100	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	10,000	-	-	-	-	-	-	10,000
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	2,000	-	-	-	-	-	-	2,000
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Property</b>		12,000	-	-	-	-	-	-	12,000
<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	60,000	-	-	-	-	-	-	60,000
<b>Total Other Uses</b>		60,000	-	-	-	-	-	-	60,000
<b>Total Expenditures</b>		5,381,882	157,669	256,185	410,776	49,249	440,600	2,053,000	11,254,819
<b>APPROPRIATED RESERVES</b>									
Other Reserved Fund Balance (9900)	0840	-	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	2,103,314	-	-	-	-	-	-	2,103,314
District Emergency Reserve (9310)	0840	160,000	-	-	-	-	-	-	160,000
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-	-
<b>Total Reserves</b>		2,263,314	-	-	-	-	-	-	2,263,314
<b>Total Expenditures and Reserves</b>		7,645,196	157,669	256,185	410,776	49,249	440,600	2,053,000	13,518,133

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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	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-	
Restricted net position (9900)	6791	-	-	-	-	-	-	-	
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-	
<b>Total Ending Fund Balance</b>									
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>								(2,176,778)	
Use of a portion of beginning fund balance resolution required?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	