

**FY2023-2024 UNIFORM BUDGET  
SUMMARY**

James Irwin Charter High School District Code: 0980 Adopted Budget Adopted: February 21, 2023  Budgeted Pupil Count: 403		Object Source	11 Charter School Fund	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			3,626,736	3,626,736
<b>Revenues</b>				
Local Sources	1000 - 1999	244,722	244,722	
Intermediate Sources	2000 - 2999	-	-	
State Sources	3000 - 3999	557,588	557,588	
Federal Sources	4000 - 4999	547,114	547,114	
<b>Total Revenues</b>			1,349,424	1,349,424
<b>Total Beginning Fund Balance and Reserves</b>			4,976,160	4,976,160
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	
Transfers To/From Other Funds	5200 - 5300	-	-	
Other Sources	5100,5400, 5500,5900, 5990, 5991	4,225,858	4,225,858	
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			9,202,018	9,202,018
<b>Expenditures</b>				
<b>Instruction - Program 0010 to 2099</b>				
Salaries	0100	1,338,973	1,338,973	
Employee Benefits, including object 0280	0200	458,522	458,522	
Purchased Services	0300,0400, 0500	153,500	153,500	
Supplies and Materials	0600	101,670	101,670	
Property	0700	-	-	
Other	0800, 0900	248,452	248,452	
<b>Total Instruction</b>			2,301,117	2,301,117
<b>Supporting Services</b>				
<b>Students - Program 2100</b>				
Salaries	0100	265,941	265,941	
Employee Benefits, including object 0280	0200	116,575	116,575	
Purchased Services	0300,0400, 0500	216,420	216,420	
Supplies and Materials	0600	82,015	82,015	
Property	0700	-	-	
Other	0800, 0900	-	-	
<b>Total Students</b>			680,951	680,951

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<b>Instructional Staff - Program 2200</b>			
Salaries	0100	74,629	74,629
Employee Benefits, including object 0280	0200	20,581	20,581
Purchased Services	0300,0400, 0500	38,010	38,010
Supplies and Materials	0600	23,915	23,915
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Instructional Staff</b>		<b>157,135</b>	<b>157,135</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>			
Salaries	0100	63,006	63,006
Employee Benefits, including object 0280	0200	20,732	20,732
Purchased Services	0300,0400, 0500	205,905	205,905
Supplies and Materials	0600	525,614	525,614
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total School Administration</b>		<b>815,257</b>	<b>815,257</b>
<b>School Administration - Program 2400</b>			
Salaries	0100	202,402	202,402
Employee Benefits, including object 0280	0200	85,001	85,001
Purchased Services	0300,0400, 0500	4,000	4,000
Supplies and Materials	0600	14,000	14,000
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total School Administration</b>		<b>305,403</b>	<b>305,403</b>
<b>Business Services - Program 2500, including Program 2501</b>			
Salaries	0100	51,888	51,888
Employee Benefits, including object 0280	0200	17,510	17,510
Purchased Services	0300,0400, 0500	20,000	20,000
Supplies and Materials	0600	2,600	2,600
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Business Services</b>		<b>91,998</b>	<b>91,998</b>
<b>Operations and Maintenance - Program 2600</b>			
Salaries	0100	45,337	45,337
Employee Benefits, including object 0280	0200	15,638	15,638

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Purchased Services	0300,0400, 0500	106,700	106,700
Supplies and Materials	0600	168,000	168,000
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Operations and Maintenance</b>		<b>335,675</b>	<b>335,675</b>
<b>Student Transportation - Program 2700</b>			
Salaries	0100	24,940	24,940
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>50,639</b>	<b>50,639</b>
<b>Central Support - Program 2800, including Program 2801</b>			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	143,250	143,250
Supplies and Materials	0600	38,000	38,000
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Central Support</b>		<b>181,250</b>	<b>181,250</b>
<b>Other Support - Program 2900</b>			
Salaries	0100	32,155	32,155
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>48,819</b>	<b>48,819</b>
<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	-	-

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<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>		2,667,127	2,667,127

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<b>Property - Program 4000</b>			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	515,228	515,228
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
<b>Total Property</b>		<b>515,228</b>	<b>515,228</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>5,483,472</b>	<b>5,483,472</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>5,483,472</b>	<b>5,483,472</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	135,000	135,000
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	3,583,546	3,583,546
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
<b>Total Ending Fund Balance</b>		3,718,546	3,718,546
<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