

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128		Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	06 Supplemental Capital Construction, Technology, and Maintenance Fund.	07 Total Program Reserve Fund
<b>Beginning Fund Balance (Includes All Reserves)</b>			70,569,739	10,737,938	4,720,011	791,268	2,636,146	-	-	-
<b>Revenues</b>										
Local Sources	1000 - 1999		79,504,686	3,917,282	114,780	-	916,262	1,046,103	-	-
Intermediate Sources	2000 - 2999			-	-	-	-	-	-	-
State Sources	3000 - 3999		144,450,549	1,233,055	-	-	89,000	6,797,849	-	-
Federal Sources	4000 - 4999		421,118	2,980,624	-	-	11,058,086	113,771,570	-	-
<b>Total Revenues</b>			224,376,353	8,130,961	114,780	-	12,063,348	121,615,522	-	-
<b>Total Beginning Fund Balance and Reserves</b>			294,946,092	18,868,899	4,834,791	791,268	14,699,494	121,615,522	-	-
Total Allocations To/From Other Funds	5600,5700,5800		-	11,659,109	-	3,826,456	-	-	-	-
Transfers To/From Other Funds	5200 - 5300		43,243,808	-	3,024,057	100,934	579,008	-	-	-
Other Sources	5100,5400,5500,5900,5990,5991		-	183,789	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			338,189,900	30,711,797	7,858,848	4,718,658	15,278,502	121,615,522	-	-
<b>Expenditures</b>										
<b>Instruction - Program 0010 to 2099</b>										
Salaries	0100		114,061,438	6,161,026	-	1,944,639	-	6,935,675	-	-
Employee Benefits, including object 0280	0200		37,695,745	2,565,522	-	722,030	-	2,550,485	-	-
Purchased Services	0300,0400,0500		4,760,813	715,958	-	593,240	-	2,983,755	-	-
Supplies and Materials	0600		7,446,096	829,201	-	200,000	-	2,623,533	-	-
Property	0700		2,932,978	147,650	-	-	-	51,500	-	-
Other	0800, 0900		6,854,906	100,415	-	-	-	1,030,395	-	-
<b>Total Instruction</b>			173,751,976	10,519,771	-	3,459,909	-	16,175,343	-	-
<b>Supporting Services</b>										
<b>Students - Program 2100</b>										
Salaries	0100		14,083,501	783,630	-	-	-	26,257,892	-	-
Employee Benefits, including object 0280	0200		4,631,399	264,566	-	-	-	8,323,561	-	-
Purchased Services	0300,0400,0500		267,714	219,164	-	-	-	3,123,334	-	-
Supplies and Materials	0600		249,642	27,500	-	-	-	1,862,953	-	-
Property	0700		4,560	-	-	-	-	36,439,215	-	-
Other	0800, 0900		2,770	-	-	-	-	21,054,706	-	-

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<b>Colorado Springs School District 11</b> <b>District Code: 1010</b> <b>Adopted Budget</b> <b>Adopted: June 9, 2021</b>  <b>Budgeted Pupil Count: 24,128</b>	<b>Object Source</b>	<b>10 General Fund</b>	<b>11 Charter School Fund</b>	<b>18 Insurance Reserve / Risk-Management</b>	<b>19 Preschool and Kindergarten</b>	<b>21 Food Service</b>	<b>22 Governmental Designated Grants Fund</b>	<b>06 Supplemental Capital Construction, Technology, and Maintenance Fund.</b>	<b>07 Total Program Reserve Fund</b>
<b>Total Students</b>	19,239,586	1,294,860	-	-	-	97,061,661	-	-	

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<b>Instructional Staff - Program 2200</b>										
Salaries	0100	12,068,258	95,745	-	390,955	-	2,323,476	-	-	
Employee Benefits, including object 0280	0200	3,948,374	44,839	-	146,647	-	717,841	-	-	
Purchased Services	0300,0400,0500	1,089,944	140,811	-	150,925	-	1,517,944	-	-	
Supplies and Materials	0600	277,092	3,700	-	25,000	-	500,290	-	-	
Property	0700	32,293	-	-	-	-	67,729	-	-	
Other	0800, 0900	449,378	-	-	127,234	-	68,012	-	-	
<b>Total Instructional Staff</b>		<b>17,865,339</b>	<b>285,095</b>	<b>-</b>	<b>840,761</b>	<b>-</b>	<b>5,195,292</b>	<b>-</b>	<b>-</b>	
<b>General Administration - Program 2300, including Program 2303 and 2304</b>										
Salaries	0100	1,048,761	47,910	-	-	-	-	-	-	
Employee Benefits, including object 0280	0200	281,086	21,071	-	-	-	-	-	-	
Purchased Services	0300,0400,0500	768,698	275,273	-	-	-	-	-	-	
Supplies and Materials	0600	42,350	1,250	-	-	-	-	-	-	
Property	0700	4,104	-	-	-	-	-	-	-	
Other	0800, 0900	30,468	86,980	-	-	-	-	-	-	
<b>Total School Administration</b>		<b>2,175,467</b>	<b>432,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>School Administration - Program 2400</b>										
Salaries	0100	15,893,176	1,316,204	-	-	-	303,505	-	-	
Employee Benefits, including object 0280	0200	5,418,805	440,374	-	-	-	133,120	-	-	
Purchased Services	0300,0400,0500	280,486	240,278	-	-	-	250	-	-	
Supplies and Materials	0600	839,194	71,772	-	-	-	-	-	-	
Property	0700	2,034,277	61,167	-	-	-	-	-	-	
Other	0800, 0900	1,384,005	14,800	-	-	-	-	-	-	
<b>Total School Administration</b>		<b>25,849,943</b>	<b>2,144,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>436,875</b>	<b>-</b>	<b>-</b>	
<b>Business Services - Program 2500, including Program 2501</b>										
Salaries	0100	2,465,025	57,086	-	-	-	-	-	-	
Employee Benefits, including object 0280	0200	762,115	23,168	-	-	-	-	-	-	
Purchased Services	0300,0400,0500	183,517	266,455	-	-	-	-	-	-	
Supplies and Materials	0600	19,024	15,688	-	-	-	-	-	-	
Property	0700	7,304	16,217	-	-	-	-	-	-	
Other	0800, 0900	(125,827)	5,260	-	-	-	-	-	-	
<b>Total Business Services</b>		<b>3,311,158</b>	<b>383,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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<b>Operations and Maintenance - Program 2600</b>										
Salaries	0100	14,118,826	101,301	-	-	-	84,600	-	-	
Employee Benefits, including object 0280	0200	5,129,122	43,264	-	-	-	19,458	-	-	
Purchased Services	0300,0400,0500	3,431,588	1,258,409	864,250	-	-	-	-	-	
Supplies and Materials	0600	6,422,142	134,502	-	-	-	-	-	-	
Property	0700	76,200	-	-	-	-	-	-	-	
Other	0800, 0900	(3,113)	25,400	-	-	-	-	-	-	
<b>Total Operations and Maintenance</b>		<b>29,174,765</b>	<b>1,562,876</b>	<b>864,250</b>	<b>-</b>	<b>-</b>	<b>104,058</b>	<b>-</b>	<b>-</b>	
<b>Student Transportation - Program 2700</b>										
Salaries	0100	4,415,158	-	-	-	-	101,600	-	-	
Employee Benefits, including object 0280	0200	1,761,336	-	-	-	-	23,368	-	-	
Purchased Services	0300,0400,0500	582,442	196,664	52,300	-	-	-	-	-	
Supplies and Materials	0600	700,700	131,000	-	-	-	-	-	-	
Property	0700	-	-	-	-	-	-	-	-	
Other	0800, 0900	-	3,500	-	-	-	30,116	-	-	
<b>Total Student Transportation</b>		<b>7,459,636</b>	<b>331,164</b>	<b>52,300</b>	<b>-</b>	<b>-</b>	<b>155,084</b>	<b>-</b>	<b>-</b>	
<b>Central Support - Program 2800, including Program 2801</b>										
Salaries	0100	6,114,205	30,000	425,550	-	-	12,731	-	-	
Employee Benefits, including object 0280	0200	1,986,893	13,855	142,025	-	-	3,664	-	-	
Purchased Services	0300,0400,0500	3,332,890	704,585	4,276,066	-	-	-	-	-	
Supplies and Materials	0600	375,816	-	421,120	-	-	21,750	-	-	
Property	0700	1,206,921	-	-	-	-	-	-	-	
Other	0800, 0900	(644,043)	30,000	2,160	-	-	487,239	-	-	
<b>Total Central Support</b>		<b>12,372,682</b>	<b>778,440</b>	<b>5,266,921</b>	<b>-</b>	<b>-</b>	<b>525,384</b>	<b>-</b>	<b>-</b>	
<b>Other Support - Program 2900</b>										
Salaries	0100	783,054	-	-	-	-	-	-	-	
Employee Benefits, including object 0280	0200	189,434	-	-	-	-	-	-	-	
Purchased Services	0300,0400,0500	11,271	36,319	-	-	-	-	-	-	
Supplies and Materials	0600	65,625	-	-	-	-	-	-	-	
Property	0700	1,480	-	-	-	-	-	-	-	
Other	0800, 0900	2,000,400	-	-	-	-	-	-	-	
<b>Total Other Support</b>		<b>3,051,264</b>	<b>36,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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<b>Food Service Operations - Program 3100</b>										
Salaries	0100	-	40,171	-	-	5,070,000	-	-	-	-
Employee Benefits, including object 0280	0200	-	19,303	-	-	1,532,653	-	-	-	-
Purchased Services	0300,0400,0500	-	361	-	-	263,684	-	-	-	-
Supplies and Materials	0600	-	40,000	-	-	5,204,947	-	-	-	-
Property	0700	-	-	-	-	34,170	70,250	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Other Support</b>		-	99,836	-	-	12,105,454	70,250	-	-	-
<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	796,733	-	-	-	-	57,376	-	-	-
Employee Benefits, including object 0280	0200	235,111	-	-	-	-	12,960	-	-	-
Purchased Services	0300,0400,0500	11,400	-	-	-	-	2,688	-	-	-
Supplies and Materials	0600	15,038	-	-	-	-	51,013	-	-	-
Property	0700	1,400	-	-	-	-	-	-	-	-
Other	0800, 0900	460,320	-	-	-	-	-	-	-	-
<b>Total Community Services</b>		1,520,002	-	-	-	-	124,037	-	-	-
<b>Education for Adults - Program 3400</b>										
Salaries	0100	189,685	-	-	-	-	32,059	-	-	-
Employee Benefits, including object 0280	0200	59,633	-	-	-	-	7,165	-	-	-
Purchased Services	0300,0400,0500	4,977	-	-	-	-	2,035	-	-	-
Supplies and Materials	0600	9,500	-	-	-	-	3,398	-	-	-
Property	0700	1,500	-	-	-	-	-	-	-	-
Other	0800, 0900	200	-	-	-	-	-	-	-	-
<b>Total Education for Adults Services</b>		265,495	-	-	-	-	44,657	-	-	-
<b>Total Supporting Services</b>		122,285,337	7,349,542	6,183,471	840,761	12,105,454	103,717,298	-	-	-

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<b>Property - Program 4000</b>										
Salaries	0100	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	20,000	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-
Property	0700	-	60,000	-	-	-	1,722,881	-	-	-
Other	0800, 0900	-	1,277,971	-	-	-	-	-	-	-
<b>Total Property</b>		-	1,357,971	-	-	-	1,722,881	-	-	-
<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	N/A	N/A
Employee Benefits, including object 0280	0200	N/A	N/A	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	N/A	N/A
Supplies and Materials	0600	N/A	163,393	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	N/A	N/A
Other	0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Other Uses</b>		-	163,393	-	-	-	-	-	-	-
<b>Total Expenditures</b>		296,037,313	19,390,677	6,183,471	4,300,670	12,105,454	121,615,522	-	-	
<b>APPROPRIATED RESERVES</b>										
Other Reserved Fund Balance (9900)	0840	150,000	183,995	-	-	-	-	-	-	
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-	-	
Reserved Fund Balance (9100)	0840	36,209,304	6,053,305	1,675,377	417,988	3,173,048	-	-	-	
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-	-	
Reserve for TABOR 3% (9321)	0840	5,526,269	-	-	-	-	-	-	-	
Reserve for TABOR - Multi-Year Obligations (9322)	0840	267,014	-	-	-	-	-	-	-	
<b>Total Reserves</b>		42,152,587	6,237,300	1,675,377	417,988	3,173,048	-	-	-	
<b>Total Expenditures and Reserves</b>		338,189,900	25,627,977	7,858,848	4,718,658	15,278,502	121,615,522	-	-	

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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	-	539,317	-	-	-	-	-	-
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	-	748,941	-	-	-	-	-	-
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	-	3,795,562	-	-	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>		-	5,083,820	-	-	-	-	-	-
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	-	0	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		Yes	Yes	Yes	Yes	Yes	No	No	No

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<b>Beginning Fund Balance (Includes All Reserves)</b>			2,300,000	-	45,627,440	23,773,809	-	-	-	23,424,459
<b>Revenues</b>										
Local Sources	1000 - 1999	4,170,000	-	73,269,134	17,792,991	-	-	-	-	2,786,921
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	-	-	-	-	-	-	-	-	-
Federal Sources	4000 - 4999	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>		4,170,000	-	73,269,134	17,792,991	-	-	-	-	2,786,921
<b>Total Beginning Fund Balance and Reserves</b>		6,470,000	-	118,896,574	41,566,800	-	-	-	-	26,211,380
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	-	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	-	-	(69,535,103)	-	-	-	-	-	21,510,326
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		6,470,000	-	49,361,471	41,566,800	-	-	-	-	47,721,706
<b>Expenditures</b>										
<b>Instruction - Program 0010 to 2099</b>										
Salaries	0100	114,906	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	25,449	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	1,235,424	-	-	-	-	-	-	-	-
Supplies and Materials	0600	2,666,171	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	1,250,000
Other	0800, 0900	-	-	-	-	-	-	-	-	-
<b>Total Instruction</b>		4,041,950	-	-	-	-	-	-	-	1,250,000
<b>Supporting Services</b>										
<b>Students - Program 2100</b>										
Salaries	0100	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	138,965	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-



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<b>Colorado Springs School District 11</b> <b>District Code: 1010</b> <b>Adopted Budget</b> <b>Adopted: June 9, 2021</b>  <b>Budgeted Pupil Count: 24,128</b>	<b>Object Source</b>	<b>23 Pupil Activity</b>	<b>25 Transportation</b>	<b>(26-29) Other Special Revenue</b>	<b>31 Bond Redemption</b>	<b>39 COP Debt</b>	<b>41 Building Fund</b>	<b>42 Special Building &amp; Technology</b>	<b>43 Capital Reserve Capital Projects</b>
<b>Total Students</b>	-	-	138,965	-	-	-	-	-	

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	23 Pupil Activity	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 COP Debt	41 Building Fund	42 Special Building & Technology	43 Capital Reserve Capital Projects
<b>Instructional Staff - Program 2200</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 Instructional Staff</b>		-	-	-	-	-	-	-	-
<b>General Administration - Program 2300, including Program 2303 and 2304</b>									
Salaries	0100	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	280,000	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total School Administration</b>		-	-	280,000	-	-	-	-	-
<b>School Administration - Program 2400</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 School Administration</b>		-	-	-	-	-	-	-	-
<b>Business Services - Program 2500, including Program 2501</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 Business Services</b>		-	-	-	-	-	-	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	23 Pupil Activity	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 COP Debt	41 Building Fund	42 Special Building & Technology	43 Capital Reserve Capital Projects
<b>Operations and Maintenance - Program 2600</b>									
Salaries	0100	-	-	-	-	-	-	-	1,022,074
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	374,940
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	112,850
Supplies and Materials	0600	-	-	-	-	-	-	-	21,000
Property	0700	-	-	-	-	-	-	-	23,600
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>		-	-	-	-	-	-	-	1,554,464
<b>Student Transportation - Program 2700</b>									
Salaries	0100	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	900,000
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Student Transportation</b>		-	-	-	-	-	-	-	900,000
<b>Central Support - Program 2800, including Program 2801</b>									
Salaries	0100	-	-	-	-	-	-	-	246,924
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	72,216
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Central Support</b>		-	-	-	-	-	-	-	319,140
<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	-	-	-	-	-	-	-	-
<b>Total Other Support</b>		-	-	-	-	-	-	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	23 Pupil Activity	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 COP Debt	41 Building Fund	42 Special Building & Technology	43 Capital Reserve Capital Projects
<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	-	-	-	-	-	-	-	-
<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>		-	-	418,965	-	-	-	-	2,773,604

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	23 Pupil Activity	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 COP Debt	41 Building Fund	42 Special Building & Technology	43 Capital Reserve Capital Projects
<b>Property - Program 4000</b>									
Salaries	0100	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	31,567,910
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Property</b>		-	-	-	-	-	-	-	31,567,910
<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	N/A
Employee Benefits, including object 0280	0200	N/A	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	7,000
Supplies and Materials	0600	N/A	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	N/A
Other	0800, 0900	-	-	-	16,595,850	-	-	-	1,787,311
<b>Total Other Uses</b>		-	-	-	16,595,850	-	-	-	1,794,311
<b>Total Expenditures</b>		4,041,950	-	418,965	16,595,850	-	-	-	37,385,825
<b>APPROPRIATED RESERVES</b>									
Other Reserved Fund Balance (9900)	0840	-	-	50,000	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	2,428,050	-	48,892,506	24,970,950	-	-	-	10,335,881
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-	-
<b>Total Reserves</b>		2,428,050	-	48,942,506	24,970,950	-	-	-	10,335,881
<b>Total Expenditures and Reserves</b>		6,470,000	-	49,361,471	41,566,800	-	-	-	47,721,706

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	23 Pupil Activity	25 Transportation	(26-29) Other Special Revenue	31 Bond Redemption	39 COP Debt	41 Building Fund	42 Special Building & Technology	43 Capital Reserve Capital Projects
<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>		-	-	-	-	-	-	-	(0)
Use of a portion of beginning fund balance resolution required?		Yes	No	Yes	Yes	No	No	No	Yes

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	46 Supplemental Capital Construction, Technology, and Maintenance Fund.	50 Enterprise Funds	60 Internal Service	64 Risk Related Activity	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	72 Private-Purpose Trust	73 Custodial	74 Pupil Activity Custodial
<b>Beginning Fund Balance (Includes All Reserves)</b>		-	-	885,764	3,020,069	-	400,000	-	-
<b>Revenues</b>									
Local Sources	1000 - 1999	-	-	2,546,879	31,622,857	-	10,500	-	-
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	-	-	-	-	-	-	-	-
Federal Sources	4000 - 4999	-	-	-	-	-	-	-	-
<b>Total Revenues</b>		-	-	2,546,879	31,622,857	-	10,500	-	-
<b>Total Beginning Fund Balance and Reserves</b>		-	-	3,432,643	34,642,926	-	410,500	-	-
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	-	-	(30,478)	1,107,448	-	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		-	-	3,402,165	35,750,374	-	410,500	-	-
<b>Expenditures</b>									
<b>Instruction - Program 0010 to 2099</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 Instruction</b>		-	-	-	-	-	-	-	-
<b>Supporting Services</b>									
<b>Students - Program 2100</b>									
Salaries	0100	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	410,500	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

<b>Colorado Springs School District 11</b> <b>District Code: 1010</b> <b>Adopted Budget</b> <b>Adopted: June 9, 2021</b>  <b>Budgeted Pupil Count: 24,128</b>	<b>Object Source</b>	<b>46 Supplemental Capital Construction, Technology, and Maintenance Fund.</b>	<b>50 Enterprise Funds</b>	<b>60 Internal Service</b>	<b>64 Risk Related Activity</b>	<b>70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79</b>	<b>72 Private-Purpose Trust</b>	<b>73 Custodial</b>	<b>74 Pupil Activity Custodial</b>
<b>Total Students</b>	-	-	-	-	-	410,500	-	-	



FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	46 Supplemental Capital Construction, Technology, and Maintenance Fund.	50 Enterprise Funds	60 Internal Service	64 Risk Related Activity	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	72 Private-Purpose Trust	73 Custodial	74 Pupil Activity Custodial
<b>Instructional Staff - Program 2200</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 Instructional Staff</b>		-	-	-	-	-	-	-	-
<b>General Administration - Program 2300, including Program 2303 and 2304</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 School Administration</b>		-	-	-	-	-	-	-	-
<b>School Administration - Program 2400</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 School Administration</b>		-	-	-	-	-	-	-	-
<b>Business Services - Program 2500, including Program 2501</b>									
Salaries	0100	-	-	908,984	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	323,613	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	836,225	-	-	-	-	-
Supplies and Materials	0600	-	-	330,398	-	-	-	-	-
Property	0700	-	-	98,919	-	-	-	-	-
Other	0800, 0900	-	-	1,002	-	-	-	-	-
<b>Total Business Services</b>		-	-	2,499,141	-	-	-	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	46 Supplemental Capital Construction, Technology, and Maintenance Fund.	50 Enterprise Funds	60 Internal Service	64 Risk Related Activity	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	72 Private-Purpose Trust	73 Custodial	74 Pupil Activity Custodial
<b>Operations and Maintenance - Program 2600</b>									
Salaries	0100	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	3,582	-	-	-	-	-
Supplies and Materials	0600	-	-	12,951	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>		-	-	16,533	-	-	-	-	-
<b>Student Transportation - Program 2700</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 Student Transportation</b>		-	-	-	-	-	-	-	-
<b>Central Support - Program 2800, including Program 2801</b>									
Salaries	0100	-	-	-	328,537	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	89,384	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	727	31,334,819	-	-	-	-
Supplies and Materials	0600	-	-	-	1,700	-	-	-	-
Property	0700	-	-	-	3,000	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Central Support</b>		-	-	727	31,757,440	-	-	-	-
<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	-	-	-	-	-	-	-	-
<b>Total Other Support</b>		-	-	-	-	-	-	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	46 Supplemental Capital Construction, Technology, and Maintenance Fund.	50 Enterprise Funds	60 Internal Service	64 Risk Related Activity	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	72 Private-Purpose Trust	73 Custodial	74 Pupil Activity Custodial
<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	-	-	-	-	-	-	-	-
<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>		-	-	2,516,401	31,757,440	-	410,500	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	46 Supplemental Capital Construction, Technology, and Maintenance Fund.	50 Enterprise Funds	60 Internal Service	64 Risk Related Activity	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	72 Private-Purpose Trust	73 Custodial	74 Pupil Activity Custodial
<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	N/A
Employee Benefits, including object 0280	0200	N/A	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	N/A
Supplies and Materials	0600	N/A	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	N/A
Other	0800, 0900	-	-	-	-	-	-	-	-
<b>Total Other Uses</b>		-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		-	-	2,516,401	31,757,440	-	410,500	-	-
<b>APPROPRIATED RESERVES</b>									
Other Reserved Fund Balance (9900)	0840	-	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	3,992,934	-	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-	-
<b>Total Reserves</b>		-	-	-	3,992,934	-	-	-	-
<b>Total Expenditures and Reserves</b>		-	-	2,516,401	35,750,374	-	410,500	-	-

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	46 Supplemental Capital Construction, Technology, and Maintenance Fund.	50 Enterprise Funds	60 Internal Service	64 Risk Related Activity	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	72 Private-Purpose Trust	73 Custodial	74 Pupil Activity Custodial
<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>		-	-	885,764	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		No	No	Yes	Yes	No	Yes	No	No

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	85 Foundations	Component Units and Other Reportable Funds	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>		-	-	188,886,643
<b>Revenues</b>				
Local Sources	1000 - 1999	-	-	217,698,395
Intermediate Sources	2000 - 2999	-	-	-
State Sources	3000 - 3999	-	-	152,570,453
Federal Sources	4000 - 4999	-	-	128,231,398
<b>Total Revenues</b>		-	-	498,500,246
<b>Total Beginning Fund Balance and Reserves</b>		-	-	687,386,889
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	15,485,565
Transfers To/From Other Funds	5200 - 5300	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	183,789
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		-	-	703,056,243
<b>Expenditures</b>				
<b>Instruction - Program 0010 to 2099</b>				
Salaries	0100	-	-	129,217,684
Employee Benefits, including object 0280	0200	-	-	43,559,231
Purchased Services	0300,0400, 0500	-	-	10,289,190
Supplies and Materials	0600	-	-	13,765,001
Property	0700	-	-	4,382,128
Other	0800, 0900	-	-	7,985,716
<b>Total Instruction</b>		-	-	209,198,949
<b>Supporting Services</b>				
<b>Students - Program 2100</b>				
Salaries	0100	-	-	41,125,023
Employee Benefits, including object 0280	0200	-	-	13,219,526
Purchased Services	0300,0400, 0500	-	-	4,020,712
Supplies and Materials	0600	-	-	2,279,060
Property	0700	-	-	36,443,775
Other	0800, 0900	-	-	21,057,476

**FY2021-2022 UNIFORM BUDGET  
SUMMARY**

<b>Colorado Springs School District 11</b> <b>District Code: 1010</b> <b>Adopted Budget</b> <b>Adopted: June 9, 2021</b>  <b>Budgeted Pupil Count: 24,128</b>	<b>Object Source</b>	<b>85 Foundations</b>	<b>Component Units and Other Reportable Funds</b>	<b>TOTAL</b>
<b>Total Students</b>	-	-	118,145,572	

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	85 Foundations	Component Units and Other Reportable Funds	TOTAL
<b>Instructional Staff - Program 2200</b>				
Salaries	0100	-	-	14,878,434
Employee Benefits, including object 0280	0200	-	-	4,857,701
Purchased Services	0300,0400, 0500	-	-	2,899,624
Supplies and Materials	0600	-	-	806,082
Property	0700	-	-	100,022
Other	0800, 0900	-	-	644,624
<b>Total Instructional Staff</b>				24,186,487
<b>General Administration - Program 2300, including Program 2303 and 2304</b>				
Salaries	0100	-	-	1,096,671
Employee Benefits, including object 0280	0200	-	-	302,157
Purchased Services	0300,0400, 0500	-	-	1,323,971
Supplies and Materials	0600	-	-	43,600
Property	0700	-	-	4,104
Other	0800, 0900	-	-	117,448
<b>Total School Administration</b>				2,887,951
<b>School Administration - Program 2400</b>				
Salaries	0100	-	-	17,512,885
Employee Benefits, including object 0280	0200	-	-	5,992,299
Purchased Services	0300,0400, 0500	-	-	521,014
Supplies and Materials	0600	-	-	910,966
Property	0700	-	-	2,095,444
Other	0800, 0900	-	-	1,398,805
<b>Total School Administration</b>				28,431,413
<b>Business Services - Program 2500, including Program 2501</b>				
Salaries	0100	-	-	3,431,095
Employee Benefits, including object 0280	0200	-	-	1,108,896
Purchased Services	0300,0400, 0500	-	-	1,286,197
Supplies and Materials	0600	-	-	365,110
Property	0700	-	-	122,440
Other	0800, 0900	-	-	(119,565)
<b>Total Business Services</b>				6,194,173



FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	85 Foundations	Component Units and Other Reportable Funds	TOTAL
<b>Operations and Maintenance - Program 2600</b>				
Salaries	0100	-	-	15,326,801
Employee Benefits, including object 0280	0200	-	-	5,566,784
Purchased Services	0300,0400, 0500	-	-	5,670,679
Supplies and Materials	0600	-	-	6,590,595
Property	0700	-	-	99,800
Other	0800, 0900	-	-	22,287
<b>Total Operations and Maintenance</b>		-	-	33,276,946
<b>Student Transportation - Program 2700</b>				
Salaries	0100	-	-	4,516,758
Employee Benefits, including object 0280	0200	-	-	1,784,704
Purchased Services	0300,0400, 0500	-	-	831,406
Supplies and Materials	0600	-	-	831,700
Property	0700	-	-	900,000
Other	0800, 0900	-	-	33,616
<b>Total Student Transportation</b>		-	-	8,898,184
<b>Central Support - Program 2800, including Program 2801</b>				
Salaries	0100	-	-	7,157,947
Employee Benefits, including object 0280	0200	-	-	2,308,037
Purchased Services	0300,0400, 0500	-	-	39,649,087
Supplies and Materials	0600	-	-	820,386
Property	0700	-	-	1,209,921
Other	0800, 0900	-	-	(124,644)
<b>Total Central Support</b>		-	-	51,020,734
<b>Other Support - Program 2900</b>				
Salaries	0100	-	-	783,054
Employee Benefits, including object 0280	0200	-	-	189,434
Purchased Services	0300,0400, 0500	-	-	47,590
Supplies and Materials	0600	-	-	65,625
Property	0700	-	-	1,480
Other	0800, 0900	-	-	2,000,400
<b>Total Other Support</b>		-	-	3,087,583

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	85 Foundations	Component Units and Other Reportable Funds	TOTAL
<b>Food Service Operations - Program 3100</b>				
Salaries	0100	-	-	5,110,171
Employee Benefits, including object 0280	0200	-	-	1,551,956
Purchased Services	0300,0400, 0500	-	-	264,045
Supplies and Materials	0600	-	-	5,244,947
Property	0700	-	-	104,420
Other	0800, 0900	-	-	-
<b>Total Other Support</b>		-	-	12,275,540
<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	-	-	854,109
Employee Benefits, including object 0280	0200	-	-	248,071
Purchased Services	0300,0400, 0500	-	-	14,088
Supplies and Materials	0600	-	-	66,051
Property	0700	-	-	1,400
Other	0800, 0900	-	-	460,320
<b>Total Community Services</b>		-	-	1,644,039
<b>Education for Adults - Program 3400</b>				
Salaries	0100	-	-	221,744
Employee Benefits, including object 0280	0200	-	-	66,798
Purchased Services	0300,0400, 0500	-	-	7,012
Supplies and Materials	0600	-	-	12,898
Property	0700	-	-	1,500
Other	0800, 0900	-	-	200
<b>Total Education for Adults Services</b>		-	-	310,152
<b>Total Supporting Services</b>		-	-	290,358,773

FY2021-2022 UNIFORM BUDGET  
SUMMARY

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	85 Foundations	Component Units and Other Reportable Funds	TOTAL
<b>Property - Program 4000</b>				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400,0500	-	-	20,000
Supplies and Materials	0600	-	-	-
Property	0700	-	-	33,350,791
Other	0800, 0900	-	-	1,277,971
<b>Total Property</b>		-	-	34,648,762
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>				
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	7,000
Supplies and Materials	0600	N/A	N/A	163,393
Property	0700	N/A	N/A	-
Other	0800, 0900	-	-	18,383,161
<b>Total Other Uses</b>		-	-	18,553,554
<b>Total Expenditures</b>		-	-	552,760,038
<b>APPROPRIATED RESERVES</b>				
Other Reserved Fund Balance (9900)	0840	-	-	383,995
Other Restricted Reserves (932X)	0840	-	-	-
Reserved Fund Balance (9100)	0840	-	-	138,149,343
District Emergency Reserve (9315)	0840	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	5,526,269
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	267,014
<b>Total Reserves</b>		-	-	144,326,621
<b>Total Expenditures and Reserves</b>		-	-	697,086,659

**FY2021-2022 UNIFORM BUDGET  
SUMMARY**

Colorado Springs School District 11 District Code: 1010 Adopted Budget Adopted: June 9, 2021  Budgeted Pupil Count: 24,128	Object Source	85 Foundations	Component Units and Other Reportable Funds	TOTAL
<b>BUDGETED ENDING FUND BALANCE</b>				
Non-spendable fund balance (9900)	6710	-	-	-
Restricted fund balance (9900)	6720	-	-	-
TABOR 3% emergency reserve (9321)	6721	-	-	539,317
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	-	-	748,941
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	-	-	3,795,562
Net investment in capital assets (9900)	6790	-	-	-
Restricted net position (9900)	6791	-	-	-
Unrestricted net position (9900)	6792	-	-	-
<b>Total Ending Fund Balance</b>		-	-	5,083,820
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	-	885,764
Use of a portion of beginning fund balance resolution required?		No	No	Yes