

FY2023-24 UNIFORM BUDGET SUMMARY

Lincoln Academy-Jefferson County School District District Code: 1420 Adopted Budget Adopted: June 11, 2024 Budgeted Pupil Count: 772		Object Source	11 Charter School Fund
Beginning Fund Balance (Includes All Reserves)			6,087,962
Revenues			
Local Sources	1000 - 1999		1,909,941
Intermediate Sources	2000 - 2999		-
State Sources	3000 - 3999		551,890
Federal Sources	4000 - 4999		-
Total Revenues			2,461,831
Total Beginning Fund Balance and Reserves			8,549,793
Total Allocations To/From Other Funds	5600,5700, 5800		7,972,483
Transfers To/From Other Funds	5200 - 5300		-
Other Sources	5100,5400, 5500,5900, 5990, 5991		-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)			16,522,276
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100		4,103,065
Employee Benefits, including object 0280	0200		1,207,957
Purchased Services	0300,0400, 0500		578,300
Supplies and Materials	0600		277,165
Property	0700		
Other	0800, 0900		900
Total Instruction			6,167,387
Supporting Services			
Students - Program 2100			
Salaries	0100		376,419
Employee Benefits, including object 0280	0200		109,967
Purchased Services	0300,0400, 0500		-
Supplies and Materials	0600		1,250
Property	0700		-
Other	0800, 0900		-
Total Students			487,636
Instructional Staff - Program 2200			
Salaries	0100		239,146
Employee Benefits, including object 0280	0200		54,855
Purchased Services	0300,0400, 0500		22,250
Supplies and Materials	0600		11,275
Property	0700		-

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Other		0800, 0900	-
Total Instructional Staff			327,526
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400,0500		-
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total School Administration			-
School Administration - Program 2400			
Salaries	0100		644,174
Employee Benefits, including object 0280	0200		246,382
Purchased Services	0300,0400,0500		216,838
Supplies and Materials	0600		18,700
Property	0700		-
Other	0800, 0900		20,000
Total School Administration			1,146,095
Business Services - Program 2500, including Program 2501			
Salaries	0100		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400,0500		403,824
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Business Services			403,824
Operations and Maintenance - Program 2600			
Salaries	0100		222,944
Employee Benefits, including object 0280	0200		53,874
Purchased Services	0300,0400,0500		344,700
Supplies and Materials	0600		2,579,592
Property	0700		-
Other	0800, 0900		500
Total Operations and Maintenance			3,201,610
Student Transportation - Program 2700			
Salaries	0100		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400,0500		-
Supplies and Materials	0600		-

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Property	0700		-
Other	0800, 0900		-
Total Student Transportation			-
Central Support - Program 2800, including Program 2801			
Salaries	0100		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400, 0500		103,500
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Central Support			103,500
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		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400, 0500		-
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Other Support			-
Enterprise Operations - Program 3200			
Salaries	0100		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400, 0500		-
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Enterprise Operations			-
Community Services - Program 3300			
Salaries	0100		60,384
Employee Benefits, including object 0280	0200		24,442
Purchased Services	0300,0400, 0500		-
Supplies and Materials	0600		15,000
Property	0700		-

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Other		0800, 0900	600
Total Community Services			100,426
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			5,770,617
Property - Program 4000			
Salaries	0100	-	
Employee Benefits, including object 0280	0200	-	
Purchased Services	0300,0400,0500	-	
Supplies and Materials	0600	-	
Property	0700	-	
Other	0800, 0900	-	
Total Property			-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
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	460,631	
Total Other Uses			460,631
Total Expenditures			12,398,634
APPROPRIATED RESERVES			
Other Reserved Fund Balance (9900)	0840	-	
Other Restricted Reserves (932X)	0840	-	
Reserved Fund Balance (9100)	0840	-	
District Emergency Reserve (9315)	0840	-	
Reserve for TABOR 3% (9321)	0840	-	
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	
Total Reserves			-
Total Expenditures and Reserves			12,398,634
BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	
Restricted fund balance (9900)	6720	2,327,566	
TABOR 3% emergency reserve (9321)	6721	264,001	

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TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900) Unrestricted net position (9900)	6722 6723 6724 6726 6727 6728 6750 6750 6760 6770 6790 6791 6792	- - - - - - - - - 2,769,190 - - -
Total Ending Fund Balance		5,360,757
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		(1,237,115)
Use of a portion of beginning fund balance resolution required?		Yes