

FY2024-2025 UNIFORM BUDGET

SUMMARY

<b>Cripple Creek-Victor School District RE-1</b>											
<b>District Code: 3010</b>											
<b>Adopted Budget</b>											
<b>Adopted: June 3, 2024</b>											
<b>Budgeted Pupil Count: 290.50</b>											
	<b>Object Source</b>	<b>10 General Fund</b>	<b>19 Preschool</b>	<b>21 Food Service</b>	<b>22 Designated Purpose Grants</b>	<b>23 Pupil Activity</b>	<b>26 Head Start</b>	<b>31 Bond Redemption</b>	<b>43 Capital Reserve Capital Projects</b>	<b>74 Scholarship</b>	<b>TOTAL</b>
<b>Beginning Fund Balance (Includes All Reserves)</b>		4,993,557	169,028	2,874	-	190,992	-	1,812,696	4,538	5,307	7,178,992
<b>Revenues</b>											
Local Sources	1000 - 1999	5,920,457	5,000	17,500	-	75,000	15,000	1,006,200	-	5	7,039,162
Intermediate Sources	2000 - 2999	5,000	-	-	-	-	-	-	-	-	5,000
State Sources	3000 - 3999	565,712	140,000	37,685	-	-	-	-	-	-	743,397
Federal Sources	4000 - 4999	310,500	-	118,125	451,699	-	1,746,917	-	88,000	-	2,715,241
<b>Total Revenues</b>		6,801,669	145,000	173,310	451,699	75,000	1,761,917	1,006,200	88,000	5	10,502,800
<b>Total Beginning Fund Balance and Reserves</b>		11,795,226	314,028	176,184	451,699	265,992	1,761,917	2,818,896	92,538	5,312	17,681,792
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	-	-	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	(370,000)	10,000	160,000	-	-	-	-	200,000	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		11,425,226	324,028	336,184	451,699	265,992	1,761,917	2,818,896	292,538	5,312	17,681,792
<b>Expenditures</b>											
<b>Instruction - Program 0010 to 2099</b>											
Salaries	0100	1,547,296	54,084	-	273,152	-	-	-	-	-	1,874,532
Employee Benefits, including object 0280	0200	539,628	24,977	-	111,306	-	-	-	-	-	675,911
Purchased Services	0300,0400, 0500	300,932	26,000	-	65,000	-	-	-	-	-	391,932
Supplies and Materials	0600	142,550	2,000	-	2,241	75,000	-	-	-	-	221,791
Property	0700	25,000	-	-	-	-	-	-	-	-	25,000
Other	0800, 0900	140,000	-	-	-	-	-	-	-	-	140,000
<b>Total Instruction</b>		2,695,406	107,061	-	451,699	75,000	-	-	-	-	3,329,166
<b>Supporting Services</b>											
<b>Students - Program 2100</b>											
Salaries	0100	306,267	-	-	-	-	-	-	-	-	306,267
Employee Benefits, including object 0280	0200	109,066	-	-	-	-	-	-	-	-	109,066
Purchased Services	0300,0400, 0500	8,000	-	-	-	-	-	-	-	-	8,000
Supplies and Materials	0600	17,000	-	-	-	-	-	-	-	-	17,000
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Students</b>		440,333	-	-	-	-	-	-	-	-	440,333

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Cripple Creek-Victor School District RE-1

District Code: 3010

Adopted Budget

Adopted: June 3, 2024

Budgeted Pupil Count: 290.50

Object Source	10 General Fund	19 Preschool	21 Food Service	22 Designated Purpose Grants	23 Pupil Activity	26 Head Start	31 Bond Redemption	43 Capital Reserve Capital Projects	74 Scholarship	TOTAL
<b>Instructional Staff - Program 2200</b>										
Salaries 0100	229,738	-	-	-	-	-	-	-	-	229,738
Employee Benefits, including object 0280 0200	67,332	-	-	-	-	-	-	-	-	67,332
Purchased Services 0300,0400, 0500	15,700	-	-	-	-	-	-	-	-	15,700
Supplies and Materials 0600	14,475	-	-	-	-	-	-	-	-	14,475
Property 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Staff</b>	<b>327,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,245</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>										
Salaries 0100	137,988	-	-	-	-	-	-	-	-	137,988
Employee Benefits, including object 0280 0200	55,186	-	-	-	-	-	-	-	-	55,186
Purchased Services 0300,0400, 0500	110,000	-	-	-	-	-	-	-	-	110,000
Supplies and Materials 0600	18,000	-	-	-	-	-	-	-	-	18,000
Property 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total School Administration</b>	<b>321,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>321,174</b>
<b>School Administration - Program 2400</b>										
Salaries 0100	403,498	30,611	-	-	-	-	-	-	-	434,109
Employee Benefits, including object 0280 0200	162,133	13,505	-	-	-	-	-	-	-	175,638
Purchased Services 0300,0400, 0500	10,000	-	-	-	-	-	-	-	-	10,000
Supplies and Materials 0600	2,000	-	-	-	-	-	-	-	-	2,000
Property 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total School Administration</b>	<b>577,631</b>	<b>44,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>621,747</b>
<b>Business Services - Program 2500, including Program 2501</b>										
Salaries 0100	60,000	-	-	-	-	-	-	-	-	60,000
Employee Benefits, including object 0280 0200	20,279	-	-	-	-	-	-	-	-	20,279
Purchased Services 0300,0400, 0500	361,063	-	-	-	-	-	-	-	-	361,063
Supplies and Materials 0600	3,000	-	-	-	-	-	-	-	-	3,000
Property 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	10,000	-	-	-	-	-	-	-	-	10,000
<b>Total Business Services</b>	<b>454,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>454,342</b>
<b>Operations and Maintenance - Program 2600</b>										
Salaries 0100	159,872	-	-	-	-	-	-	-	-	159,872
Employee Benefits, including object 0280 0200	56,238	-	-	-	-	-	-	-	-	56,238
Purchased Services 0300,0400, 0500	185,000	-	-	-	-	-	-	-	18,550	203,550
Supplies and Materials 0600	249,000	-	-	-	-	-	-	-	500	249,500
Property 0700	1,000	-	-	-	-	-	-	-	80,000	81,000
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>651,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,050</b>	<b>750,160</b>
<b>Student Transportation - Program 2700</b>										
Salaries 0100	63,600	-	-	-	-	-	-	-	-	63,600
Employee Benefits, including object 0280 0200	21,120	-	-	-	-	-	-	-	-	21,120
Purchased Services 0300,0400, 0500	260,500	-	-	-	-	-	-	-	-	260,500

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	<b>Object Source</b>	<b>10 General Fund</b>	<b>19 Preschool</b>	<b>21 Food Service</b>	<b>22 Designated Purpose Grants</b>	<b>23 Pupil Activity</b>	<b>26 Head Start</b>	<b>31 Bond Redemption</b>	<b>43 Capital Reserve Capital Projects</b>	<b>74 Scholarship</b>	<b>TOTAL</b>
Supplies and Materials	0600	80,000	-	-	-	-	-	-	-	-	80,000
Property	0700	6,515	-	-	-	-	-	-	-	-	6,515
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Student Transportation</b>		431,735	-	-	-	-	-	-	-	-	431,735
<b>Central Support - Program 2800, including Program 2801</b>											
Salaries	0100	64,748	-	-	-	-	-	-	-	-	64,748
Employee Benefits, including object 0280	0200	21,399	-	-	-	-	-	-	-	-	21,399
Purchased Services	0300,0400, 0500	121,012	-	-	-	-	-	-	-	-	121,012
Supplies and Materials	0600	17,500	-	-	-	-	-	-	-	-	17,500
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Central Support</b>		224,659	-	-	-	-	-	-	-	-	224,659
<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>		-	-	-	-	-	-	-	-	-	-
<b>Food Service Operations - Program 3100</b>											
Salaries	0100	-	-	92,590	-	-	619,938	-	-	-	712,528
Employee Benefits, including object 0280	0200	-	-	39,133	-	-	271,979	-	-	-	311,112
Purchased Services	0300,0400, 0500	-	-	2,500	-	-	825,000	-	-	-	827,500
Supplies and Materials	0600	-	-	189,000	-	-	35,000	-	-	-	224,000
Property	0700	-	-	10,000	-	-	10,000	-	-	-	20,000
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Other Support</b>		-	-	333,223	-	-	1,761,917	-	-	-	2,095,140
<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	-	-	-	-	-	-	-	-	-	-

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	<b>Object Source</b>	<b>10 General Fund</b>	<b>19 Preschool</b>	<b>21 Food Service</b>	<b>22 Designated Purpose Grants</b>	<b>23 Pupil Activity</b>	<b>26 Head Start</b>	<b>31 Bond Redemption</b>	<b>43 Capital Reserve Capital Projects</b>	<b>74 Scholarship</b>	<b>TOTAL</b>
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>		3,428,229	44,116	333,223	-	-	1,761,917	-	-	99,050	5,666,535

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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	-	-	-		-		-	288,512	-	288,512
Other	0800, 0900	-	-	-		-		-	-	-	-
<b>Total Property</b>		-	-	-	-	-	-	-	288,512	-	288,512
<b>Other Uses - Program 5000s - including</b>											
<b>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	-	-	-		-		1,005,875	-	-	1,005,875
<b>Total Other Uses</b>		-	-	-	-	-	-	1,005,875	-	-	1,005,875
<b>Total Expenditures</b>		6,123,635	151,177	333,223	451,699	75,000	1,761,917	1,005,875	288,512	99,050	10,290,088
<b>APPROPRIATED RESERVES</b>											
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	-	-	-		-		-	-	-	-
<b>Total Reserves</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures and Reserves</b>		6,123,635	151,177	333,223	451,699	75,000	1,761,917	1,005,875	288,512	99,050	10,290,088

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<b>BUDGETED ENDING FUND BALANCE</b>											
Non-spendable fund balance (9900)	6710	-		2,541		-		-	-	-	2,541
Restricted fund balance (9900)	6720	-		420		-		1,813,021	-	457,425	2,270,866
TABOR 3% emergency reserve (9321)	6721	175,000		-		-		-	-	-	175,000
TABOR multi year obligations (9322)	6722	-		-		-		-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-		-		-		-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	4,833	-		-		-	-	-	4,833
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	-	168,018	-		-		-	4,026	-	172,044
Unassigned fund balance (9900)	6770	5,126,591		-		190,992		-	-	-	5,317,583
Net investment in capital assets (9900)	6790	-		-		-		-	-	-	-
Restricted net position (9900)	6791	-		-		-		-	-	-	-
Unrestricted net position (9900)	6792	-		-		-		-	-	-	-
<b>Total Ending Fund Balance</b>		5,301,591	172,851	2,961	-	190,992	-	1,813,021	4,026	457,425	7,942,867
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	-	-	-	-	-	-	-	(551,163)	(551,163)
Use of a portion of beginning fund balance resolution required?		No	No	No	No	No	No	No	Yes	No	No