

FY2024-2025 UNIFORM BUDGET SUMMARY

<b>Knowledge Quest Academy Code: 4785</b> <b>Johnstown-Milliken RE-5J District Code: 3110</b> <b>Adopted Budget</b> <b>Adopted: April 18, 2024</b>  <b>Budgeted Pupil Count: 400</b>		Object Source	11 General Fund	23 Pupil Activity	26 Capital Lease Fund	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			2,430,239.17	22,297.82	547,104.62	2,999,641.61
<b>Revenues</b>						
Local Sources	1000 - 1999		577,336.00	40,000.00	416,784.59	1,034,120.59
Intermediate Sources	2000 - 2999		-	-	-	-
State Sources	3000 - 3999		328,340.04	-	-	328,340.04
Federal Sources	4000 - 4999		9,151.00	-	-	9,151.00
<b>Total Revenues</b>			914,827.04	40,000.00	416,784.59	1,371,611.63
<b>Total Beginning Fund Balance and Reserves</b>			3,345,066.21	62,297.82	963,889.21	4,371,253.24
Total Allocations To/From Other Funds	5600,5700, 5800		4,387,504.00	-	-	4,387,504.00
Transfers To/From Other Funds	5200 - 5300		-	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991		-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			7,732,570.21	62,297.82	963,889.21	8,758,757.24
<b>Expenditures</b>						
<b>Instruction - Program 0010 to 2099</b>						
Salaries	0100		2,041,251.17	-	-	2,041,251.17
Employee Benefits, including object 0280	0200		836,805.90	-	-	836,805.90
Purchased Services	0300,0400, 0500		159,080.36	16,250.00	-	175,330.36
Supplies and Materials	0600		164,830.05	23,750.00	-	188,580.05
Property	0700		90,000.00	-	-	90,000.00
Other	0800, 0900		500.00	-	-	500.00
<b>Total Instruction</b>			3,292,467.48	40,000.00	-	3,332,467.48
<b>Supporting Services</b>						
<b>Students - Program 2100</b>						
Salaries	0100		68,298.94	-	-	68,298.94
Employee Benefits, including object 0280	0200		15,606.31	-	-	15,606.31
Purchased Services	0300,0400, 0500		-	-	-	-
Supplies and Materials	0600		214.32	-	-	214.32
Property	0700		-	-	-	-
Other	0800, 0900		-	-	-	-
<b>Total Students</b>			84,119.57	-	-	84,119.57

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<b>Budgeted Pupil Count: 400</b>					
Object Source	11 General Fund	23 Pupil Activity	26 Capital Lease Fund	TOTAL	
<b>Instructional Staff - Program 2200</b>					
Salaries 0100	57,791.31	-	-	57,791.31	
Employee Benefits, including object 0280 0200	13,205.31	-	-	13,205.31	
Purchased Services 0300,0400, 0500	21,453.52	-	-	21,453.52	
Supplies and Materials 0600	11,808.65	-	-	11,808.65	
Property 0700	-	-	-	-	
Other 0800, 0900	-	-	-	-	
<b>Total Instructional Staff</b>	<b>104,258.79</b>	<b>-</b>	<b>-</b>	<b>104,258.79</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	10,692.66	-	-	10,692.66	
Supplies and Materials 0600	2,679.03	-	-	2,679.03	
Property 0700	-	-	-	-	
Other 0800, 0900	750.00	-	-	750.00	
<b>Total School Administration</b>	<b>14,121.69</b>	<b>-</b>	<b>-</b>	<b>14,121.69</b>	
<b>School Administration - Program 2400</b>					
Salaries 0100	328,738.20	-	-	328,738.20	
Employee Benefits, including object 0280 0200	160,913.30	-	-	160,913.30	
Purchased Services 0300,0400, 0500	47,382.06	-	-	47,382.06	
Supplies and Materials 0600	11,730.00	-	-	11,730.00	
Property 0700	-	-	-	-	
Other 0800, 0900	6,750.00	-	-	6,750.00	
<b>Total School Administration</b>	<b>555,513.56</b>	<b>-</b>	<b>-</b>	<b>555,513.56</b>	
<b>Business Services - Program 2500, including Program 2501</b>					
Salaries 0100	-	-	-	-	
Employee Benefits, including object 0280 0200	-	-	-	-	
Purchased Services 0300,0400, 0500	112,588.86	-	250.00	112,838.86	
Supplies and Materials 0600	-	-	-	-	
Property 0700	-	-	-	-	
Other 0800, 0900	-	-	-	-	
<b>Total Business Services</b>	<b>112,588.86</b>	<b>-</b>	<b>250.00</b>	<b>112,838.86</b>	
<b>Operations and Maintenance - Program 2600</b>					
Salaries 0100	139,022.53	-	-	139,022.53	
Employee Benefits, including object 0280 0200	31,766.65	-	-	31,766.65	
Purchased Services 0300,0400, 0500	517,463.92	-	-	517,463.92	
Supplies and Materials 0600	70,495.26	-	-	70,495.26	
Property 0700	-	-	64,991.59	64,991.59	
Other 0800, 0900	-	-	-	-	
<b>Total Operations and Maintenance</b>	<b>758,748.36</b>	<b>-</b>	<b>64,991.59</b>	<b>823,739.95</b>	
<b>Student Transportation - Program 2700</b>					

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<b>Budgeted Pupil Count: 400</b>		<b>Object Source</b>	<b>11 General Fund</b>	<b>23 Pupil Activity</b>	<b>26 Capital Lease Fund</b>	<b>TOTAL</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	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-
Purchased Services	0300,0400, 0500	193,904.33	-	-	-	193,904.33
Supplies and Materials	0600	25,500.00	-	-	-	25,500.00
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
<b>Total Central Support</b>		219,404.33	-	-	-	219,404.33
<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	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-
Purchased Services	0300,0400, 0500	1,260.72	-	-	-	1,260.72
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
<b>Total Other Support</b>		1,260.72	-	-	-	1,260.72
<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	-	-	-	-	-

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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>		1,850,015.88	-	65,241.59	1,915,257.47	

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<b>Budgeted Pupil Count: 400</b>		<b>Object Source</b>	<b>11 General Fund</b>	<b>23 Pupil Activity</b>	<b>26 Capital Lease Fund</b>	<b>TOTAL</b>
<b>Property - Program 4000</b>						
Salaries	0100	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-
Property	0700	85,000.00	-	-	-	85,000.00
Other	0800, 0900	-	-	-	-	-
<b>Total Property</b>			85,000.00	-	-	85,000.00
<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	-
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	-
Purchased Services	0300,0400, 0500	N/A	N/A	N/A	N/A	-
Supplies and Materials	0600	N/A	N/A	N/A	N/A	-
Property	0700	N/A	N/A	N/A	N/A	-
Other	0800, 0900	-	-	-	339,964.00	339,964.00
<b>Total Other Uses</b>			-	-	339,964.00	339,964.00
<b>Total Expenditures</b>			5,227,483.36	40,000.00	405,205.59	5,672,688.95
<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>	74,847.68	-	-	-	74,847.68
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>			74,847.68	-	-	74,847.68
<b>Total Expenditures and Reserves</b>			5,302,331.04	40,000.00	405,205.59	5,747,536.63

