

REVISED BUDGET AS OF 12-31-2010				
SCHOOL DISTRICT ADAMS/ARAP 28J	DISTRICT CODE	11	11	Charter School Fund
AXL ACADEMY CHARTER SCHOOL	954	FY2010-2011 Original Budget	FY2010-2011 Revised Budget	
Budgeted Pupil Count	0.0	333.0	302.0	
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/Source	15,072.59	15,072.59	
REVENUES				
Local Sources	1000 - 1999	280,493.00	600,370.09	
Intermediate Sources	2000 - 2999			
State Sources	3000 - 3999	27,237.00	33,486.00	
Federal Sources	4000 - 4999	131,237.00	156,027.52	
TOTAL REVENUES		438,967.00	789,883.61	
TOTAL BEGINNING FUND BALANCE & REVENUES		454,039.59	804,956.20	
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS PER PUPIL REVENUE	5600,5700,5800	2,366,500.00	2,145,205.66	
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			
Other Sources	5100,5400,5500,5900,5990,5991	0.00	0.00	
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		2,820,539.59	2,950,161.86	
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	1,020,920.00	987,491.96	
Employee Benefits	0200	320,433.00	337,059.33	
Purchased Services	0300,0400,0500	207,205.00	159,146.64	
Supplies and Materials	0600	18,237.00	62,935.52	
Property	0700	3,892.00	30,267.00	
Other	0800, 0900	0.00	0.00	
Total Instruction		1,570,687.00	1,576,900.45	
Supporting Services				
Students - Program 2100				

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AXL ACADEMY CHARTER SCHOOL	954	FY2010-2011 Original Budget	FY2010-2011 Revised Budget	
Salaries	0100	72,270.00	83,300.00	
Employee Benefits	0200	27,161.33	28,898.55	
	0300,0400,			
Purchased Services	0500	2,504.00	2,271.04	
Supplies and Materials	0600	0.00	500.00	
Property	0700		0.00	
Other	0800, 0900			
Total Students		101,935.33	114,969.59	
Instructional Staff - Program 2200				
Salaries	0100			
Employee Benefits	0200			
	0300,0400,			
Purchased Services	0500	37,009.00	7,010.00	
Supplies and Materials	0600	0.00	200.00	
Property	0700			
Other	0800, 0900			
Total Instructional Staff		37,009.00	7,210.00	
General Administration - Program 2300				
Salaries	0100			
Employee Benefits	0200			
	0300,0400,			
Purchased Services	0500	6,000.00	6,009.80	
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900	0.00	0.00	
Total School Administration		6,000.00	6,009.80	
School Administration - Program 2400				
Salaries	0100	89,095.00	90,825.12	
Employee Benefits	0200	21,921.86	22,194.36	
	0300,0400,			
Purchased Services	0500	0.00	0.00	
Supplies and Materials	0600	2,000.00	5,500.00	
Property	0700			
Other	0800, 0900	0.00	0.00	
Total School Administration		113,016.86	118,519.48	
Business Services - Program 2500				
Salaries	0100	\$40,454.00	\$45,000.00	
Employee Benefits	0200	14,260.91	14,976.90	
	0300,0400,			
Purchased Services	0500	66,952.00	125,500.00	
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900	0.00	0.00	
Total Business Services		121,666.91	185,476.90	
Operations and Maintenance - Program 2600				
Salaries	0100	0.00	37,080.00	

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Employee Benefits	0200	0.00	5,840.10	
Purchased Services	0300,0400,0500	470,046.00	470,046.00	
Supplies and Materials	0600	44,624.00	41,100.00	
Property	0700	0.00	83,825.00	
Other	0800, 0900			
Total Operations and Maintenance		514,670.00	637,891.10	
Student Transportation - Program 2700				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400,0500	0.00	0.00	
Supplies and Materials	0600	0.00	0.00	
Property	0700			
Other	0800, 0900			
Total Student Transportation		0.00	0.00	
Central Support - Program 2800				
Salaries	0100		130,000.00	
Employee Benefits	0200		20,475.00	
Purchased Services	0300,0400,0500	105,416.00	80,893.10	
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Central Support		105,416.00	231,368.10	
Other Support - Program 2900				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Other Support		0.00	0.00	
Food Service Operations - Program 3100				
Salaries	0100	0.00	0.00	
Employee Benefits	0200	0.00	0.00	
Purchased Services	0300,0400,0500	0.00	0.00	
Supplies and Materials	0600	78,000.00	55,000.00	
Property	0700	0.00	0.00	
Other	0800, 0900	0.00	0.00	
Total Other Support		78,000.00	55,000.00	
Enterprise Operatings - Program 3200				
Salaries	0100			
Employee Benefits	0200			

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Purchased Services	0300,0400 ,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Enterprise Operations		0.00	0.00	
Community Services - Program 3300				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400 ,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Community Services		0.00	0.00	
Education for Adults - Program 3400				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400 ,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Education for Adults Services		0.00	0.00	
Total Supporting Services		1,077,714.10	1,356,444.97	
Property - Program 4000				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400 ,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Property		0.00	0.00	
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100			
Employee Benefits	0200			
Purchased Services	0300,0400 ,0500			
Supplies and Materials	0600			
Property	0700			
Other	0800, 0900			
Total Other Uses		0.00	0.00	

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TOTAL EXPENDITURES		2,648,401.10	2,933,345.42	
RESERVES				
Other Reserved Fund Balance - Program 9900	0840			
Reserve for Encumbrance: 9400	0840	0.00	0.00	
Reserved Fund Balance - Program 9100	0840	0.00	0.00	
District Emergency Reserve - Program 9315	0840	0.00	0.00	
Fiscal Emergency Restricted Reserve - Program 9330	0840			
Reserve for TABOR 3% - Program 9310	0840	85,000.00	16,816.44	
Res. for TABOR - Multi-Year Obligations Program 9320	0840			
TOTAL RESERVES		85,000.00	16,816.44	
TOTAL EXPENDITURES & RESERVES		2,733,401.10	2,950,161.86	
NON-APPROPRIATED RESERVE - Program 9200		87,138.49		
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		(0.00)	0.00	