

AXL Academy
Aurora Public Schools
Arapahoe County
2018-2019
ADOPTED BUDGET

April 20, 2018

CONTENTS:
APPROPRIATION RESOLUTION
ANNUAL BUDGET
ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT

APPROPRIATION RESOLUTION

Be it resolved by the Board of Education of AXL Academy located in Aurora Public Schools in Arapahoe County that the amounts shown in the following schedule be appropriated to each fund as specified in the WORKING BUDGET for the ensuing fiscal year beginning July 1, 2018 and ending June 30, 2019

FUND	APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	1 4,882,773	4,882,773
1a. Charter Schools	1a. -	-
1b. Insurance Reserve Fund	1b. -	-
1c. Pre-School Fund	1c. -	-
Special Revenue Funds:		
2. Capital Reserve Special Revenue Fund	2 -	-
3. Governmental Designated-Purpose Grants Fund	3 -	-
4. Pupil Activity Special Revenue Fund	4 -	-
5. Full Day Kindergarten Mill Levy Override Fund	5 -	-
6. Transportation Fund	6 -	-
7. Other Special Revenue Funds	7 -	-
7. Bond Redemption Fund	8 -	-
Capital Projects Funds:		
9. Building Fund	9 -	-
10. Special Building and Technology Fund	10 -	-
11. Capital Reserve Capital Projects Fund	11 -	-
Enterprise Funds:		
12. Food Service Fund	12 -	-
13. Other Enterprise Funds	13 -	-
Internal Service Funds:		
14. Risk-Related Activity Fund	14 -	-
15. Other Internal Service Funds	15 -	-
Trust/Agency Funds:		
16. Fiduciary Fund	16 -	-
17. Private Purpose Trust Funds	17 -	-
18. Agency Fund	18 -	-
19. Pupil Activity Agency Fund	19 -	-
20. Foundations	20 -	-
21. Component Units	21 -	-
TOTAL APPROPRIATION	22 4,882,773	4,882,773

4/20/2018

Date of Adoption



Signature of Board President

AXL Academy
2018-2019 WORKING BUDGET with Prior Year Information

	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	General FY19 Working Budget	Grants FY19 Working Budget	FY19 Working Budget	Variance	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
Beginning Fund Balance	\$ 269,907	\$ 269,907	\$ 165,807	\$ -	\$ 165,807	\$ (104,099)	\$ 200,587	\$ 404,110	\$ 735,944	\$ 1,016,497
Revenue										
Local Revenue	481,427	431,427	814,889	46,380	861,269	429,842	888,959	898,402	877,995	877,910
State Revenue	308,743	308,743	-	312,274	312,274	3,532	311,136	313,801	309,136	306,410
Federal Revenue	11,825	11,825	-	12,225	12,225	400	12,722	12,888	12,517	12,512
Per Pupil Funding	3,524,350	3,524,350	3,731,784	-	3,731,784	207,433	3,972,266	4,110,482	4,068,688	4,151,239
Total Revenue	4,326,345	4,276,345	4,546,673	370,879	4,917,552	641,207	5,185,082	5,335,573	5,268,336	5,348,071
Transfers	-	-	-	-	-	-	-	-	-	-
Expenditures										
Salaries	2,061,478	2,061,478	1,975,216	182,688	2,157,904	96,426	2,222,641	2,289,320	2,358,000	2,428,739
Employee Benefits	583,624	583,624	667,520	-	667,520	83,896	728,895	755,738	783,635	812,630
Purchased Professional and Technical Services	241,286	223,931	219,012	12,225	231,237	7,306	232,393	233,555	234,723	235,896
Purchased Property Services	865,306	830,306	826,326	129,586	955,913	125,607	880,514	891,453	784,030	669,487
Repairs and Maintenance Services	17,334	17,334	17,334	-	17,334	-	17,421	17,508	17,596	17,683
Contracted Field Trips	15,712	15,712	16,224	-	16,224	512	17,109	17,583	17,346	17,596
Insurance Premiums	47,102	47,102	47,102	-	47,102	-	47,337	47,574	47,812	48,051
Other Purchased Services	21,931	21,931	21,962	-	21,962	31	22,120	22,255	22,346	22,468
Travel, Registration, and Entrance	8,502	8,502	8,502	-	8,502	-	8,544	8,587	8,630	8,673
District Purchased Services	157,724	157,724	223,147	-	223,147	65,423	234,086	239,996	237,227	240,407
District Admin Overhead	84,506	84,506	164,649	-	164,649	80,143	174,392	179,566	176,861	179,556
Supplies	135,194	135,194	137,659	-	137,659	2,465	118,357	120,493	119,802	121,051
Food	770	770	770	-	770	-	774	778	782	786
Books and Periodicals	3,749	3,749	3,871	-	3,871	122	4,082	4,195	4,139	4,198
Land and Improvements	9,800	9,800	9,800	-	9,800	-	-	-	-	-
Equipment	49,100	49,100	4,320	46,380	50,700	1,600	53,466	54,945	54,205	54,986
Property	-	-	-	-	-	-	-	-	-	-
Other Objects	6,348	6,348	6,526	-	6,526	178	6,912	7,117	7,010	7,117
Interest	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	111,954	-	111,954	111,954	112,513	113,076	113,641	114,209
Other Uses of Funds	-	-	-	-	-	-	-	-	-	-
Redemption of Principal	123,333	123,333	50,000	-	50,000	(73,333)	100,000	-	-	-
Total Expenditures	4,432,800	4,380,444	4,511,894	370,879	4,882,773	502,328	4,981,558	5,003,739	4,987,783	4,983,535
Net Income	(106,455)	(104,099)	34,779	-	34,779	138,879	203,523	331,835	280,552	364,536
TABOR Reserve	129,436	129,436	-	-	147,160	17,724	155,171	159,681	157,675	160,067
Appropriated Fund Balance	-	-	-	-	-	-	200,000	300,000	600,000	900,000
Unassigned Fund Balance	34,017	36,372	200,587	-	53,427	17,055	48,939	276,264	258,822	320,966
Ending Fund Balance	\$ 163,452	\$ 165,807	\$ 200,587	\$ -	\$ 200,587	\$ 34,779	\$ 404,110	\$ 735,944	\$ 1,016,497	\$ 1,381,033

fill in these cells		34,779	203,523	331,835	280,552	364,536
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fill in these cells	34,779203,523331,835280,552364,536							
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	FY18 Revised		FY19	FY20				
	Adopted	FY18 Est'd	Working	Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast	MULTIPLIER
	Budget	YE Actuals	Budget					
Federal Fresh Fruit & Vegetable Program	-	-	-	-	-	-	-	per FRL student
Charter Credit	-	-	-	-	-	-	-	per K-12 student
CCSP Start-Up	-	-	-	-	-			total
Transfers								
Fund Transfers			-	-	-	-	-	total
Expense Assumptions								
Salaries and Benefits								
Annual Salary Increase			3%	3%	3%	3%	3%	
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	rate
PERA	19.90%	19.90%	20.15%	20.15%	20.15%	20.15%	20.15%	rate
PCOPs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	rate
Health Benefit Rate Increase			5%	5%	5%	5%	5%	
Benefit Participation Rate	0.65	65%	85%	100%	100%	100%	100%	
Health	4,410	4,410	4,631	4,862.03	5,105.13	5,360.38	5,628.40	per employee
Dental	403	403	423	444.53	466.75	490.09	514.60	
Vision	93	93	97	102.24	107.35	112.72	118.36	
Other Benefits	-	-	-	-	-	-	-	
Other Expense Assumptions								
Average Expense Increase			0.50%	0.50%	0.50%	0.50%	0.50%	
Purchased Professional and Technical Services								
Banking Service Fees	297.89	297.89	298	299	301	302	304	per employee
Professional-Educational Services	23,000.00	23,000.00	23,000	23,115	23,231	23,347	23,463	total
Legal Services	695.96	695.96	696	699	703	706	710	total
Audit Services	6,532.50	6,532.50	6,533	6,565	6,598	6,631	6,664	total
Negotiations Services	-	-	-	-	-	-	-	total
Consultant Services - Support Services for Instructional Staff	-	-	-	-	-	-	-	total
Consultant Services - Support Services for Administration	4,899.38	4,899.38	4,899	4,924	4,948	4,973	4,998	total
Consultant Services - Business	-	-	-	-	-	-	-	total
Medical Services	45.23	45.23	45	45	46	46	46	total
Other Professional Services - SPED	-	-	-	-	-	-	-	total
Other Professional Services - Support Services for Students	-	-	-	-	-	-	-	total
Other Professional Services - Business	125,296.22	113,178.00	125,235	125,861	126,490	127,123	127,759	total
Other Professional Services - HR	42,462.99	37,226.00	32,475	32,637	32,801	32,965	33,129	total
Technical Services - Background Checks	-	-	-	-	-	-	-	total
Technical Services - Central	22,759.21	22,759.21	22,759	22,873	22,987	23,102	23,218	total
Technical Services - Facilities Acq and Construction	-	-	-	-	-	-	-	total
Other Purchased Professional and Technical Services	1,891.31	1,891.31	1,891	1,901	1,910	1,920	1,929	total
Purchased Property Services								
Utility Services	1,324.59	1,324.59	1,325	1,331	1,338	1,345	1,351	total

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	FY18 Revised		FY19					
	Adopted	FY18 Est'd	Working	FY20	FY21 Forecast	FY22 Forecast	FY23 Forecast	MULTIPLIER
	Budget	YE Actuals	Budget	Forecast				
Water/Sewage	-	-	-	-	-	-	-	total
Disposal Services	-	-	-	-	-	-	-	total
Snow Removal Services	-	-	-	-	-	-	-	total
Custodial Services	32,297.69	32,297.69	32,298	32,459	32,621	32,785	32,948	total
Lawn Care	-	-	-	-	-	-	-	total
Repairs and Maintenance Services - Operations and Maintenance	17,334.19	17,334.19	17,334	17,421	17,508	17,596	17,683	total
Repairs and Maintenance Services - Facilities Acq and Construction	-	-	-	-	-	-	-	total
Rentals	-	-	-	-	-	-	-	total
Rental of Land and Buildings	797,011	762,011	886,488	808,968	818,693	711,623	596,358	total
Copier Rental	68.53	68.53	68.53	68.87	69.21	69.56	69.91	per ECE-12 student
Copier Rental	2.09	2.09	2.09	2.10	2.11	2.12	2.13	per ECE-12 student
Contractor Services	-	-	-	-	-	-	-	total
Other Purchased Services								
Student Transportation	-	-	-	-	-	-	-	per ECE-12 student
Contracted Field Trips	32.00	32.00	32	32	32	32	33	per ECE-12 student
Liability Insurance	30,412.31	30,412.31	30,412	30,564	30,717	30,871	31,025	total
Unemployment Compensation Insurance	6,175.34	6,175.34	6,175	6,206	6,237	6,268	6,300	total
Workers' Compensation Insurance	10,514.31	10,514.31	10,514	10,567	10,620	10,673	10,726	total
District Multiple-Coverage Insurance	-	-	-	-	-	-	-	total
District Student Insurance	-	-	-	-	-	-	-	total
Phone	11,416.46	11,416.46	11,416	11,474	11,531	11,589	11,647	total
Postage Machine Rental	-	-	-	-	-	-	-	total
Postage	1.06	1.06	1	1	1	1	1	per ECE-12 student
Online Services	3,027.22	3,027.22	3,027	3,042	3,058	3,073	3,088	total
Advertising	6,534.35	6,534.35	6,534	6,567	6,600	6,633	6,666	total
Printing and Binding	0.88	0.88	0.88	0.88	0.89	0.89	0.90	per ECE-12 student
Concurrent Enrollment	-	-	-	-	-	-	-	per high school student
Travel, Registration, and Entrance	8,501.95	8,501.95	8,502	8,544	8,587	8,630	8,673	total
Authorizer Admin Fee	187.31	187.31	355	357	359	360	362	per funded pupil
Authorizer SpEd Fee	256.94	256.94	391	393	395	397	399	per funded pupil
Other District Purchased Services	41,800.80	41,800.80	41,801	42,010	42,220	42,431	42,643	total
SFA Purchased Services	-	-	-	-	-	-	-	per ECE-12 student
Supplies								
Instructional Supplies	110.00	110.00	110.00	60.55	60.85	61.16	61.46	per funded pupil
Office Supplies	13.10	13.10	13.10	13.17	13.24	13.30	13.37	per ECE-12 student
Custodial Supplies	39.03	39.03	39.03	39.22	39.42	39.62	39.81	per ECE-12 student
Natural Gas	26,294.76	26,294.76	26,294.76	26,426.24	26,558.37	26,691.16	26,824.62	total
Electricity	26,294.82	26,294.82	26,294.82	26,426.29	26,558.43	26,691.22	26,824.67	total
Motor Vehicle Fuels	15.09	15.09	15.09	15.16	15.24	15.31	15.39	total

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	FY18 Revised	FY18 Revised	FY19	FY20	FY21 Forecast	FY22 Forecast	FY23 Forecast	MULTIPLIER
	Adopted	FY18 Est'd	Working	Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast	
	Budget	YE Actuals	Budget					
Food	770.40	770.40	770.40	774.25	778.13	782.02	785.93	total
Books and Periodicals	7.64	7.64	7.64	7.67	7.71	7.75	7.79	per ECE-12 student
Electronic Media Materials	15.00	15.00	15.00	15.08	15.15	15.23	15.30	per ECE-12 student
Other Supplies	-	-	-	-	-	-	-	total
Property								
Land and Improvements	9,800.00	9,800.00	9,800	-	-	-	-	total
Buildings	-	-	-	-	-	-	-	total
New Construction	-	-	-	-	-	-	-	total
Equipment	-	-	-	-	-	-	-	total
Vehicles	-	-	-	-	-	-	-	total
Furniture and Fixtures - Instructional	-	-	-	-	-	-	-	total
Furniture and Fixtures - Non-Instructional	-	-	-	-	-	-	-	total
Technology Equipment - Instructional	100.00	100.00	100.00	100.50	101.00	101.51	102.02	per ECE-12 student
Technology Equipment - Non-Instructional	-	-	-	-	-	-	-	per ECE-12 student
Non-Capital Equipment - Instructional	-	-	-	-	-	-	-	total
Non-Capital Equipment - Non-Instructional	-	-	-	-	-	-	-	total
Other								
Dues and Fees	14.07	14.07	14.07	14.14	14.21	14.28	14.35	per funded pupil
Interest	-	-	-	-	-	-	-	total
Contingency	-	-	111,954	112,513	113,076	113,641	114,209	total
Indirect Costs	-	-	-	-	-	-	-	total
Miscellaneous Expenditures	-	-	-	-	-	-	-	total
Other Uses of Funds	-	-	-	-	-	-	-	total
Redemption of Principal	123,333	123,333	50,000	100,000	-	-	-	total

fill in these cells as needed

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Description	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
			FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
BEGINNING FUND BALANCE	269,907	269,907	165,807	-	165,807	200,587	404,110	735,944	1,016,497
Tuition from Individuals	-	-	-		-	-	-	-	-
CCAP	-	-	-		-	-	-	-	-
DPP	-	-	-		-	-	-	-	-
Earnings on Investments	17	17	17		17	17	17	17	17
Food Services	-	-	-		-	-	-	-	-
Fees	3,568	3,568	3,689		3,689	3,878	3,968	3,893	3,930
Fund Raisers	5,344	5,344	5,524		5,524	5,807	5,942	5,829	5,886
Gifts and Contributions from Pupil Activities	8,118	8,118	8,118		8,118	8,118	8,118	8,118	8,118
Other Pupil Activities Income	-	-	-		-	-	-	-	-
Rentals/Leases	5,608	5,608	5,608		5,608	5,608	5,608	5,608	5,608
Contributions and Donations from Private Sources	150,000	100,000	150,000		150,000	150,000	150,000	150,000	150,000
Instructional Material Fees	26,012	26,012	26,892		26,892	28,267	28,927	28,377	28,652
2012 Mill Levy Secondary Arts	-	-		-	-	-	-	-	-
2012 Mill Levy Other Enrichment & Student Supports	-	-		-	-	-	-	-	-
2012 Mill Levy Instructional Support	-	-		-	-	-	-	-	-
APS Technology Bond	45,116	45,116		46,380	46,380	48,391	49,083	47,622	47,626
2012 Mill Levy Curricular Materials	-	-		-	-	-	-	-	-
2012 Mill Levy Extended Day Kindergarten	-	-		-	-	-	-	-	-
1998 Mill Levy Student Literacy	-	-		-	-	-	-	-	-
1998 Mill Levy Technology	-	-		-	-	-	-	-	-
2003 Mill Levy Improving HS Graduation Rates	-	-		-	-	-	-	-	-
2003 Mill Levy Improving Academic Achievement	-	-		-	-	-	-	-	-
2003 Mill Levy Elementary Arts	-	-		-	-	-	-	-	-
2003 Mill Levy Textbooks	-	-		-	-	-	-	-	-
2003 Mill Levy Kindergarten/ECE	-	-		-	-	-	-	-	-
2016 Early Literacy	-	-			-				
2016 College and Career Readiness	-	-			-				
2016 Great Teachers	-	-			-				
2016 Whole Child	-	-			-				
Other Mill Levy	236,581	236,581	613,978		613,978	637,810	645,675	627,468	627,009
Miscellaneous Revenue	1,063	1,063	1,063		1,063	1,063	1,063	1,063	1,063
Capital Construction - Charter Schools	126,055	126,055		129,586	129,586	135,206	137,140	133,057	133,069
At Risk Supplemental Aid	-	-		-	-	-	-	-	-
ELPA-Professional Development and Student Support	-	-		-	-	-	-	-	-
State ECEA (Special Education)	-	-		-	-	-	-	-	-

DO NOT SORT; ONLY FILTER

Description	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
			FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
State ELPA	54,687	54,687		54,687	54,687	49,209	51,207	51,879	50,384
E-Care	68,594	68,594		68,594	68,594	67,908	67,229	66,557	65,891
State Gifted and Talented	-	-		-	-	-	-	-	-
State Transportation	-	-		-	-	-	-	-	-
Start Smart Nutrition	-	-		-	-	-	-	-	-
Child Nutrition: School Lunch Protection Program: Free and Reduce	-	-		-	-	-	-	-	-
Expelled and At Risk Students	-	-		-	-	-	-	-	-
School Counselor Grant	-	-		-	-	-	-	-	-
READ Act: Formula Distribution	59,407	59,407		59,407	59,407	58,813	58,225	57,643	57,066
State Grants to Libraries	-	-		-	-	-	-	-	-
Stipends for National Board Certifies Educators	-	-		-	-	-	-	-	-
Additional At-Risk Aid	-	-		-	-	-	-	-	-
No Child Left Behind, Title I, Part A: Improving Basic Programs Oper	-	-		-	-	-	-	-	-
Special Education: Grants to States IDEA Part B (formula driven) CFI	-	-		-	-	-	-	-	-
Individuals with Disabilities Education Act, Part B (IDEA): Special Edu	-	-		-	-	-	-	-	-
No Child Left Behind: Title III Part A: English Language Acquisition: L	-	-		-	-	-	-	-	-
No Child Left Behind, Title II, Part A. Teacher and Principal Training ;	11,825	11,825		12,225	12,225	12,722	12,888	12,517	12,512
School Breakfast Program CFDA# 10.553	-	-		-	-	-	-	-	-
National School Lunch Program CFDA# 10.555	-	-		-	-	-	-	-	-
Federal Fresh Fruit & Vegetable Program CFDA# 10.582	-	-		-	-	-	-	-	-
District Managed Activity Set-Aside CFDA# None	-	-		-	-	-	-	-	-
No Child Left Behind, Title V, Part B. Public Charter School Grant CF	-	-		-	-	-	-	-	-
Fund Transfers	-	-	-		-	-	-	-	-
Per Pupil Funding	3,524,350	3,524,350	3,731,784		3,731,784	3,972,266	4,110,482	4,068,688	4,151,239
TOTAL REVENUE	4,326,345	4,276,345	4,546,673	370,879	4,917,552	5,185,082	5,335,573	5,268,336	5,348,071
Salaries: Administrator	255,500	255,500	263,165		263,165	271,060	279,192	287,568	296,195
Salaries: Teachers	1,256,647	1,256,647	1,302,369		1,302,369	1,529,609	1,575,497	1,622,762	1,671,445
Salaries: Teachers	54,687	54,687		54,687	54,687				
Salaries: Teachers	68,594	68,594		68,594	68,594				
Salaries: Teachers	59,407	59,407		59,407	59,407				
Salaries: Teachers	-	-			-				
Salaries: Teachers	-	-			-				
Salaries: Teachers	-	-			-				
Salaries: Teachers	-	-			-				
Salaries: Teachers	88,740	88,740	91,402		91,402	94,144	96,969	99,878	102,874
Salaries: Teachers	-	-	-		-	-	-	-	-
Salaries: Teachers	-	-	-		-	-	-	-	-
Salaries: Teachers	-	-			-				

DO NOT SORT; ONLY FILTER

Description	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
			FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
Salaries: Teachers	-	-	-		-	-	-	-	-
Salaries: Teachers	-	-	-		-	-	-	-	-
Salaries: Other Professionals	-	-	-		-	-	-	-	-
Salaries: Other Professionals	72,853	72,853	76,280		76,280	78,568	80,925	83,353	85,853
Salaries: Other Professionals	-	-	-		-	-	-	-	-
Salaries: Other Professionals	32,960	32,960	34,967		34,967	36,016	37,097	38,210	39,356
Salaries: Other Professionals	60,000	60,000	61,800		61,800	63,654	65,564	67,531	69,556
Salaries: Paraprofessionals	77,456	77,456	109,415		109,415	112,698	116,079	119,561	123,148
Salaries: Paraprofessionals	-	-	-		-	-	-	-	-
Salaries: Paraprofessionals	-	-	-		-	-	-	-	-
Salaries: Paraprofessionals	-	-	-		-	-	-	-	-
Salaries: Clerical	-	-	-		-	-	-	-	-
Salaries: Clerical	-	-	-		-	-	-	-	-
Salaries: Custodial	-	-	-		-	-	-	-	-
Salaries: Custodial	-	-	-		-	-	-	-	-
Salaries of Temporary Employees: Teachers	30,000	30,000	30,900		30,900	31,827	32,782	33,765	34,778
Additional/Extra Duty Pay/Stipend: Administrator	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	4,635	4,635	4,917		4,917	5,065	5,217	5,373	5,534
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Teachers	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Other Professionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Other Professionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Other Professionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Other Professionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Paraprofessionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Paraprofessionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Paraprofessionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Paraprofessionals	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Clerical	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Clerical	-	-	-		-	-	-	-	-

DO NOT SORT; ONLY FILTER

Description	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
			FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
Additional/Extra Duty Pay/Stipend: Custodial	-	-	-		-	-	-	-	-
Additional/Extra Duty Pay/Stipend: Custodial	-	-	-		-	-	-	-	-
Medicare: Administrator	3,705	3,705	3,816		3,816	3,930	4,048	4,170	4,295
Medicare: Teachers	21,373	21,373	22,053		22,053	22,714	23,396	24,098	24,820
Medicare: Teachers	-	-			-	-	-	-	-
Medicare: Teachers	-	-			-	-	-	-	-
Medicare: Teachers	-	-			-	-	-	-	-
Medicare: Teachers	-	-			-	-	-	-	-
Medicare: Teachers	-	-			-	-	-	-	-
Medicare: Teachers	1,287	1,287	1,325		1,325	1,365	1,406	1,448	1,492
Medicare: Teachers	-	-	-		-	-	-	-	-
Medicare: Teachers	-	-	-		-	-	-	-	-
Medicare: Teachers	-	-			-	-	-	-	-
Medicare: Teachers	-	-	-		-	-	-	-	-
Medicare: Teachers	-	-	-		-	-	-	-	-
Medicare: Other Professionals	-	-	-		-	-	-	-	-
Medicare: Other Professionals	1,056	1,056	1,106		1,106	1,139	1,173	1,209	1,245
Medicare: Other Professionals	-	-	-		-	-	-	-	-
Medicare: Other Professionals	478	478	507		507	522	538	554	571
Medicare: Other Professionals	870	870	896		896	923	951	979	1,009
Medicare: Paraprofessionals	1,123	1,123	1,587		1,587	1,634	1,683	1,734	1,786
Medicare: Paraprofessionals	-	-	-		-	-	-	-	-
Medicare: Paraprofessionals	-	-	-		-	-	-	-	-
Medicare: Paraprofessionals	-	-	-		-	-	-	-	-
Medicare: Clerical	-	-	-		-	-	-	-	-
Medicare: Clerical	-	-	-		-	-	-	-	-
Medicare: Custodial	-	-	-		-	-	-	-	-
Medicare: Custodial	-	-	-		-	-	-	-	-
PERA: Administrator	50,845	50,845	53,028		53,028	54,619	56,257	57,945	59,683
PERA: Teachers	293,320	293,320	306,456		306,456	315,650	325,119	334,873	344,919
PERA: Teachers	-	-			-	-	-	-	-
PERA: Teachers	-	-			-	-	-	-	-
PERA: Teachers	-	-			-	-	-	-	-
PERA: Teachers	-	-			-	-	-	-	-
PERA: Teachers	-	-			-	-	-	-	-
PERA: Teachers	17,659	17,659	18,418		18,418	18,970	19,539	20,125	20,729
PERA: Teachers	-	-	-		-	-	-	-	-
PERA: Teachers	-	-	-		-	-	-	-	-
PERA: Teachers	-	-			-	-	-	-	-

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Description	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
			FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
PCOPs: Custodial	-	-	-		-	-	-	-	-
PCOPs: Custodial	-	-	-		-	-	-	-	-
Health: Administrator	8,600	8,600	11,808		11,808	14,586	15,315	16,081	16,885
Health: Teachers	94,595	94,595	129,886		129,886	160,447	168,469	176,893	185,737
Health: Teachers	-	-			-				
Health: Teachers	-	-			-				
Health: Teachers	-	-			-				
Health: Teachers	-	-			-				
Health: Teachers	-	-			-				
Health: Teachers	5,733	5,733	7,872		7,872	9,724	10,210	10,721	11,257
Health: Teachers	-	-	-		-	-	-	-	-
Health: Teachers	-	-	-		-	-	-	-	-
Health: Teachers	-	-			-				
Health: Teachers	-	-			-				
Health: Teachers	-	-	-		-	-	-	-	-
Health: Other Professionals	-	-	-		-	-	-	-	-
Health: Other Professionals	5,733	5,733	7,872		7,872	9,724	10,210	10,721	11,257
Health: Other Professionals	-	-	-		-	-	-	-	-
Health: Other Professionals	2,867	2,867	3,936		3,936	4,862	5,105	5,360	5,628
Health: Other Professionals	2,867	2,867	3,936		3,936	4,862	5,105	5,360	5,628
Health: Paraprofessionals	8,600	8,600	15,744		15,744	19,448	20,421	21,442	22,514
Health: Paraprofessionals	-	-	-		-	-	-	-	-
Health: Paraprofessionals	-	-	-		-	-	-	-	-
Health: Paraprofessionals	-	-	-		-	-	-	-	-
Health: Clerical	-	-	-		-	-	-	-	-
Health: Clerical	-	-	-		-	-	-	-	-
Health: Custodial	-	-	-		-	-	-	-	-
Health: Custodial	-	-	-		-	-	-	-	-
Dental: Administrator	786	786	1,080		1,080	1,334	1,400	1,470	1,544
Dental: Teachers	8,649	8,649	11,875		11,875	14,669	15,403	16,173	16,982
Dental: Teachers	-	-			-				
Dental: Teachers	-	-			-				
Dental: Teachers	-	-			-				
Dental: Teachers	-	-			-				
Dental: Teachers	-	-			-				
Dental: Teachers	524	524	720		720	889	934	980	1,029
Dental: Teachers	-	-	-		-	-	-	-	-
Dental: Teachers	-	-	-		-	-	-	-	-
Dental: Teachers	-	-			-				

DO NOT SORT; ONLY FILTER

Description	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
			FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
Dental: Teachers	-	-	-		-	-	-	-	-
Dental: Teachers	-	-	-		-	-	-	-	-
Dental: Other Professionals	-	-	-		-	-	-	-	-
Dental: Other Professionals	524	524	720		720	889	934	980	1,029
Dental: Other Professionals	-	-	-		-	-	-	-	-
Dental: Other Professionals	262	262	360		360	445	467	490	515
Dental: Other Professionals	262	262	360		360	445	467	490	515
Dental: Paraprofessionals	786	786	1,439		1,439	1,778	1,867	1,960	2,058
Dental: Paraprofessionals	-	-	-		-	-	-	-	-
Dental: Paraprofessionals	-	-	-		-	-	-	-	-
Dental: Paraprofessionals	-	-	-		-	-	-	-	-
Dental: Clerical	-	-	-		-	-	-	-	-
Dental: Clerical	-	-	-		-	-	-	-	-
Dental: Custodial	-	-	-		-	-	-	-	-
Dental: Custodial	-	-	-		-	-	-	-	-
Vision: Administrator	181	181	248		248	307	322	338	355
Vision: Teachers	1,989	1,989	2,731		2,731	3,374	3,543	3,720	3,906
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	121	121	166		166	204	215	225	237
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Teachers	-	-	-		-	-	-	-	-
Vision: Other Professionals	-	-	-		-	-	-	-	-
Vision: Other Professionals	121	121	166		166	204	215	225	237
Vision: Other Professionals	-	-	-		-	-	-	-	-
Vision: Other Professionals	60	60	83		83	102	107	113	118
Vision: Other Professionals	60	60	83		83	102	107	113	118
Vision: Paraprofessionals	181	181	331		331	409	429	451	473
Vision: Paraprofessionals	-	-	-		-	-	-	-	-
Vision: Paraprofessionals	-	-	-		-	-	-	-	-
Vision: Paraprofessionals	-	-	-		-	-	-	-	-
Vision: Clerical	-	-	-		-	-	-	-	-
Vision: Clerical	-	-	-		-	-	-	-	-

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Description	FY18	FY18 Est'd YE Actuals	FY19 Working Budget	Grants	Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
	Revised Adopted Budget			FY19 Working Budget	Total FY19 Working Budget				
Other Professional Services	125,296	113,178	125,235	129,586	125,235	125,861	126,490	127,123	127,759
Other Professional Services	42,463	37,226	32,475		32,475	32,637	32,801	32,965	33,129
Background checks	-	-	-		-	-	-	-	-
Technical Services	22,759	22,759	22,759		22,759	22,873	22,987	23,102	23,218
Technical Services	-	-	-		-	-	-	-	-
Other Purchased Professional and Technical Services	1,891	1,891	1,891		1,891	1,901	1,910	1,920	1,929
Utility Services	1,325	1,325	1,325		1,325	1,331	1,338	1,345	1,351
Water/Sewage	-	-	-		-	-	-	-	-
Disposal Services	-	-	-		-	-	-	-	-
Snow Removal Services	-	-	-		-	-	-	-	-
Custodial Services	32,298	32,298	32,298		32,298	32,459	32,621	32,785	32,948
Lawn Care	-	-	-		-	-	-	-	-
Repairs and Maintenance Services	17,334	17,334	17,334		17,334	17,421	17,508	17,596	17,683
Repairs and Maintenance Services	-	-	-		-	-	-	-	-
Rentals	-	-	-		-	-	-	-	-
Rental of Land and Buildings	797,011	762,011	756,902		756,902	808,968	818,693	711,623	596,358
Rental of Land and Buildings	-	-	-		129,586	129,586			
Rental of Equipment	33,647	33,647	34,744		34,744	36,639	37,653	37,145	37,681
Rental of Equipment	1,026	1,026	1,059		1,059	1,117	1,148	1,132	1,149
Contractor Services	-	-	-		-	-	-	-	-
Student Transportation	-	-	-		-	-	-	-	-
Contracted Field Trips	15,712	15,712	16,224		16,224	17,109	17,583	17,346	17,596
Liability Insurance	30,412	30,412	30,412		30,412	30,564	30,717	30,871	31,025
Unemployment Compensation Insurance	6,175	6,175	6,175		6,175	6,206	6,237	6,268	6,300
Workers' Compensation Insurance	10,514	10,514	10,514		10,514	10,567	10,620	10,673	10,726
District Multiple-Coverage Insurance	-	-	-		-	-	-	-	-
District Student Insurance	-	-	-		-	-	-	-	-
Phone	11,416	11,416	11,416		11,416	11,474	11,531	11,589	11,647
Postage machine rental	-	-	-		-	-	-	-	-
Postage	522	522	539		539	568	584	576	585
Online services	3,027	3,027	3,027		3,027	3,042	3,058	3,073	3,088
Advertising	6,534	6,534	6,534		6,534	6,567	6,600	6,633	6,666
Printing and Binding	431	431	445		445	469	482	476	482
Tuition - Other	-	-	-		-	-	-	-	-
Travel, Registration, and Entrance	8,502	8,502	8,502		8,502	8,544	8,587	8,630	8,673
District Purchased Services	115,923	115,923	181,346		181,346	192,076	197,776	194,796	197,764
District Purchased Services	41,801	41,801	41,801		41,801	42,010	42,220	42,431	42,643
District Admin Overhead	84,506	84,506	164,649		164,649	174,392	179,566	176,861	179,556
SFA Purchased Services	-	-	-		-	-	-	-	-

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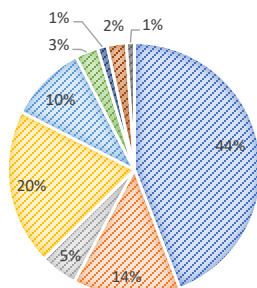
Description			Grants		Total	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
	FY18 Revised Adopted Budget	FY18 Est'd YE Actuals	FY19 Working Budget	FY19 Working Budget	Total FY19 Working Budget				
General Supplies	49,628	49,628	51,018		51,018	29,597	30,475	30,016	30,473
General Supplies	6,434	6,434	6,644		6,644	7,006	7,200	7,103	7,205
General Supplies	19,163	19,163	19,787		19,787	20,867	21,444	21,155	21,460
Natural Gas	26,295	26,295	26,295		26,295	26,426	26,558	26,691	26,825
Electricity	26,295	26,295	26,295		26,295	26,426	26,558	26,691	26,825
Motor Vehicle Fuels	15	15	15		15	15	15	15	15
Food	770	770	770		770	774	778	782	786
Books and Periodicals	3,749	3,749	3,871		3,871	4,082	4,195	4,139	4,198
Electronic Media Materials	7,365	7,365	7,605		7,605	8,020	8,242	8,131	8,248
Other Supplies	-	-	-		-	-	-	-	-
Land and Improvements	9,800	9,800	9,800		9,800	-	-	-	-
Buildings	-	-	-		-	-	-	-	-
New Construction	-	-	-		-	-	-	-	-
Equipment	-	-	-		-	-	-	-	-
Vehicles	-	-	-		-	-	-	-	-
Furniture and Fixtures	-	-	-		-	-	-	-	-
Furniture and Fixtures	-	-	-		-	-	-	-	-
Technology Equipment	49,100	49,100	4,320	46,380	50,700	53,466	54,945	54,205	54,986
Technology Equipment	-	-	-		-	-	-	-	-
Non-Capital Equipment	-	-	-		-	-	-	-	-
Non-Capital Equipment	-	-	-		-	-	-	-	-
Dues and Fees	6,348	6,348	6,526		6,526	6,912	7,117	7,010	7,117
Interest	-	-	-		-	-	-	-	-
Contingency	-	-	111,954		111,954	112,513	113,076	113,641	114,209
Indirect Costs	-	-	-		-	-	-	-	-
Miscellaneous Expenditures	-	-	-		-	-	-	-	-
Other Uses of Funds	-	-	-		-	-	-	-	-
Redemption of Principal	123,333	123,333	50,000		50,000	100,000	-	-	-
TOTAL EXPENDITURES	4,432,800	4,380,444	4,511,894	370,879	4,882,773	4,981,558	5,003,739	4,987,783	4,983,535
NET INCOME	(106,455)	(104,099)	34,779	-	34,779	203,523	331,835	280,552	364,536
TABOR RESERVE	129,436	129,436			147,160	155,171	159,680.55	157,675	160,067
APPROPRIATED FUND BALANCE (15% rule)					-	200,000	300,000	600,000	900,000
UNASSIGNED FUND BALANCE	34,017	36,372	200,587	-	53,427	48,939	276,264	258,822	320,966

AXL Academy
FY19 Budget Snapshot

Budget Composition

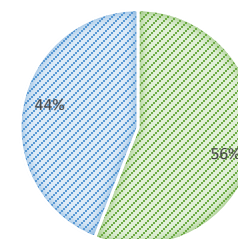
BUDGET COMPOSITION BY OBJECT

- Salaries
- Employee Benefits
- Purchased Professional and Technical Services
- Purchased Property Services
- Other Purchased Services
- Supplies
- Property
- Other Objects
- Other Uses of Funds

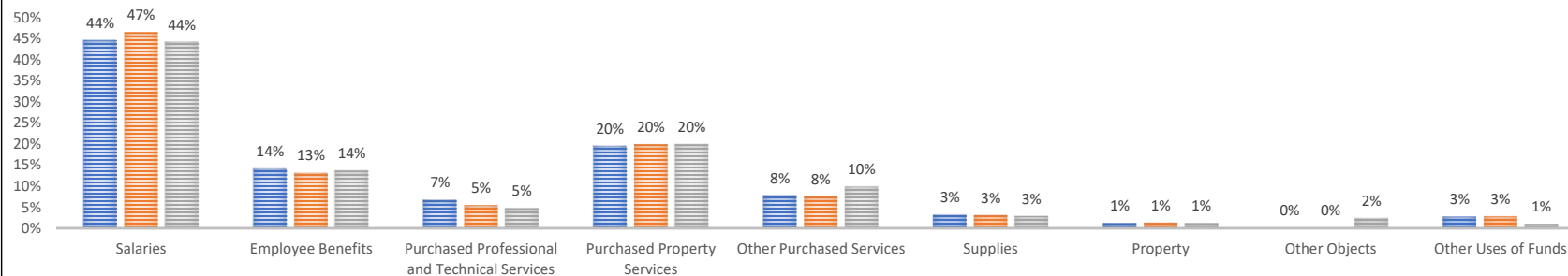


BUDGET COMPOSITION BY PROGRAM TYPE

- Instruction
- Support



BUDGET COMPOSITION OVER 3 YEARS (FY16 - FY18)



Key Operating Metrics

	FY17 Actuals	FY18 Revised Adopted Budget	FY19 Working Budget	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
Operating Margin	2.89%	-2.46%	0.71%	3.93%	6.22%	5.33%	6.82%
Building Rental as % of Revenue	16.98%	18.42%	18.03%	15.60%	15.34%	13.51%	11.15%
Total Occupancy as % of Budget	21.34%	22.28%	21.66%	19.76%	19.92%	17.87%	15.63%
Student:Teacher Ratio	NA	NA	14.49	15.20	15.54	15.26	15.40
Unassigned Fund Balance Reserve	3.00%	0.77%	1.09%	0.98%	5.52%	5.19%	6.44%

BUDGET COMPOSITION	FY17 Actuals		FY18 Revised Adopted Budget		FY19 Working Budget		FY20 Forecast		FY21 Forecast		FY22 Forecast		FY23 Forecast	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
<i>by Object Code</i>														
0100 Salaries	1,987,069	44%	2,061,478	47%	2,157,904	44%	2,222,641	45%	2,289,320	46%	2,358,000	47%	2,428,739	49%
0200 Employee Benefits	630,416	14%	583,624	13%	667,520	14%	728,895	15%	755,738	15%	783,635	16%	812,630	16%
0300 Purchased Professional and Technical Services	301,500	7%	241,286	5%	231,237	5%	232,393	5%	233,555	5%	234,723	5%	235,896	5%
0400 Purchased Property Services	871,207	20%	882,640	20%	973,247	20%	897,935	18%	908,961	18%	801,625	16%	687,171	14%
0500 Other Purchased Services	348,997	8%	335,477	8%	481,585	10%	503,589	10%	515,560	10%	510,221	10%	516,751	10%
0600 Supplies	143,012	3%	139,713	3%	142,300	3%	123,214	2%	125,466	3%	124,723	3%	126,035	3%
0700 Property	53,788	1%	58,900	1%	60,500	1%	53,466	1%	54,945	1%	54,205	1%	54,986	1%
0800 Other Objects	7,150	0%	6,348	0%	118,480	2%	119,426	2%	120,193	2%	120,651	2%	121,326	2%
0900 Other Uses of Funds	123,333	3%	123,333	3%	50,000	1%	100,000	2%	-	0%	-	0%	-	0%
<i>by Program Type</i>														
Instruction	2,470,094	55%	2,398,679	54%	2,733,359	56%	2,831,690	57%	2,917,061	58%	2,990,599	60%	3,076,497	62%
Support	1,996,378	45%	2,034,120	46%	2,149,414	44%	2,149,868	43%	2,086,678	42%	1,997,184	40%	1,907,038	38%
TOTAL	4,466,472		4,432,800		4,882,773		4,981,558		5,003,739		4,987,783		4,983,535	
OPERATING METRICS BANK														
Operating Margin	3%		-2.46%		0.71%		3.93%		6.22%		5.33%		6.82%	
Private Contributions as % of Total Expense	0.15%		3.47%		3.07%		3.01%		3.00%		3.01%		3.01%	
Student:Teacher Ratio	NA		NA		14.49		15.20		15.54		15.26		15.40	
Student:Staff Ratio	12.24		10.67		11.02		11.57		11.83		11.61		11.72	
% Change in Enrollment from Prior Year	-1.05%		-12.79%		3.26%		4.93%		2.26%		-1.84%		0.94%	
Average Teacher Salary					45,042		46,393		47,785		49,218		50,695	
Benefit Rate	31.73%		28.31%		30.93%		32.79%		33.01%		33.23%		33.46%	
Salaries and Benefits as % of Revenue	56.91%		61.14%		57.46%		56.92%		57.07%		59.63%		60.61%	
Instructional Expense as % of Total Expense	55%		54%		56%		57%		58%		60%		62%	
Building Rental as % of Revenue	16.98%		18.42%		18.03%		15.60%		15.34%		13.51%		11.15%	
Total Occupancy as % of Budget	21.34%		22.28%		21.66%		19.76%		19.92%		17.87%		15.63%	
Unassigned Fund Balance Reserve	3%		1%		1%		1%		6%		5%		6%	
Months of Unassigned Fund Balance on Hand	0.36		0.09		0.13		0.12		0.66		0.62		0.77	
Change in Fund Balance	NA		97.15%		-26%		101%		82%		38%		36%	
Operating Reserve	6%		4%		4%		8%		14%		19%		26%	
Debt Burden (Governmental Funds)	26.97		37.29		98.35		51.85		#DIV/0!		#DIV/0!		#DIV/0!	

2018-2019 SUMMARY BUDGET

AXL Academy WORKING BUDGET Adopted April 20, 2018 Budgeted Pupil Count: 463.8		Object Source	10 General Fund
Beginning Fund Balance (Includes All Reserves)			165,807
Revenues			
Local Sources	1000 - 1999		861,269
Intermediate Sources	2000 - 2999		-
State Sources	3000 - 3999		312,274
Federal Sources	4000 - 4999		12,225
Total Revenues			1,185,768
Total Beginning Fund Balance and Reserves			1,351,576
Total Allocations To/From Other Funds	5600,5700, 5800		3,731,784
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)			5,083,359
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100		1,721,692
Employee Benefits	0200		542,649
Purchased Services	0300,0400, 0500		243,100
Supplies and Materials	0600		63,264
Property	0700		50,700
Other	0800, 0900		111,954
Total Instruction			2,733,359

2018-2019 SUMMARY BUDGET

AXL Academy		
WORKING BUDGET		
Adopted April 20, 2018		
Supporting Services	Obiect	10
Students - Program 2100		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	45
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Students		45
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	8,502
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		8,502
General Administration - Program 2300, including Program 2303 and 2304		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	7,228
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total School Administration		7,228

2018-2019 SUMMARY BUDGET

AXL Academy		
WORKING BUDGET		
Adopted April 20, 2018		
	Object	10
School Administration - Program 2400		
Salaries	0100	339,445
Employee Benefits	0200	95,213
Purchased Services	0300,0400, 0500	24,741
Supplies and Materials	0600	6,644
Property	0700	-
Other	0800, 0900	6,526
Total School Administration		472,569
Business Services - Program 2500, including Program 2501		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	303,587
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Business Services		303,587
Operations and Maintenance - Program 2600		
Salaries	0100	34,967
Employee Benefits	0200	11,931
Purchased Services	0300,0400, 0500	938,504
Supplies and Materials	0600	72,377
Property	0700	-
Other	0800, 0900	-
Total Operations and Maintenance		1,057,779

2018-2019 SUMMARY BUDGET

AXL Academy		
WORKING BUDGET		
Adopted April 20, 2018		
	Object	10
Student Transportation - Program 2700		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	16,224
Supplies and Materials	0600	15
Property	0700	-
Other	0800, 0900	-
Total Student Transportation		16,239
Central Support - Program 2800, including Program 2801		
Salaries	0100	61,800
Employee Benefits	0200	17,727
Purchased Services	0300,0400, 0500	144,137
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Central Support		223,664
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		-

2018-2019 SUMMARY BUDGET

AXL Academy		
WORKING BUDGET		
Adopted April 20, 2018	Object	10
Food Service Operations - Program 3100		
Salaries	0100	-
Employee Benefits	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	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Enterprise Operations		-
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		-

2018-2019 SUMMARY BUDGET

AXL Academy		
WORKING BUDGET		
Adopted April 20, 2018		
	Object	10
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		-
Total Supporting Services		2,089,614
Property - Program 4000		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	9,800
Other	0800, 0900	50,000
Total Property		59,800
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		-
Total Expenditures		4,882,773

2018-2019 SUMMARY BUDGET

AXL Academy		
WORKING BUDGET		
Adopted April 20, 2018		
	Object	10
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		4,882,773
BUDGETED ENDING FUND BALANCE		
Non-spendable fund balance (9900)	6710	-
Restricted fund balance (9990)	6720	-
TABOR 3% emergency reserve (9321)	6721	147,160
TABOR multi year obligations (9322)	6722	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-
Colorado Preschool Program (CPP) (9324)	6724	-
Full day kindergarten reserve (9325)	6725	-
Risk-related / restricted capital reserve (9326)	6726	-
BEST capital renewal reserve (9327)	6727	-
Committed fund balance (9900)	6750	-
Committed fund balance (15% limit) (9200)	6750	-
Assigned fund balance (9900)	6760	-
Unassigned fund balance (9900)	6770	53,427
Net investment in capital assets (9900)	6790	-
Restricted net position (9900)	6791	-
Unrestricted net position (9900)	6792	-
Total Ending Fund Balance		200,587

2018-2019 SUMMARY BUDGET

AXL Academy WORKING BUDGET Adopted April 20, 2018	Object	10
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		0
Use of a portion of beginning fund balance resolution required?		No