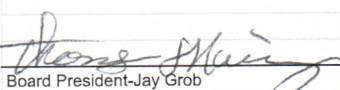
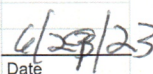


Animas High School			
2023-2024 Budget			
Approved 06.29.23			
	# of Students	217.0	
	PPR	10,284	
	PPR Increase	10.60%	
		Proposed Budget	
		FY 23/24	
REVENUE			Fund Balance
Student Fees	\$69,000	Beginning Fund Balance	\$760,374
Local Mill Levy	\$257,362	Ending Fund Balance	\$573,230
Local Mill Levy-Homeschool/Gateway Fundraising	\$0	Net change +/- from approved budget	-\$187,144
ECEA/G&T	\$43,877	Unrestricted Fund Balance	\$238,822
PPR	\$2,231,534		
Home School/Gateway PPR revenue	\$0	Tabor-Restricted	\$116,078
CSI Grant	\$0	Board Restricted Fund Balance	\$121,598
State-Rural schools funding	\$42,532	Capital Restricted	\$96,731.83
At-risk supplemental/CSI Reserves	\$10,601	RESTRICTED FUND	\$334,408
State School levy equalization funding	\$303,800	Ending Fund Balance	\$573,230
Local-9r Community Internship Partnership	\$0		
State-Capital Construction	\$71,460		
Federal Revenue	\$106,703		
Mentor Grant	\$21,000		
Grants	\$300,760		
Misc Revenue	\$60,500		
Transfers in-BEST			
Transfers out-AHSBC			
Safety grant			
TOTAL REVENUE	\$3,682,129		
EXPENSE			
Instruction	\$1,640,642		
Home School/Gateway PPR Payout			
Supporting Services	510,544		
Supporting Services - Instructional Improvement	13,200		
Admin - CSI Fees	71,114		
Admin - Administration	812,228		
Admin - Audit	14,000		
Admin - Facilities	441,600		
Solar panels-Second payment	187,144		
Admin - Development	40,701		
Staff bonuses			
Admin - Transportation	64,600		
Admin - Technology	72,000		
Bonuses			
Stipend Positions	1,500		
Safety Grant	0		
TOTAL EXPENSE	\$3,869,273		
NET INCOME	-\$187,144		

BE IT RESOLVED: In accordance with C.R.S 22-44-105, the Board of Education authorizes the use of a portion of the Fiscal Year 2023-2024 Beginning Fund Balance from the General Fund in the amount of \$187,144 for the following purpose: \$187,144 (50% payment) for the purchase of solar panels on the new school building

 V.P.
Board President-Jay Grob


Date 6/29/23