GIRLS ATHLETIC LEADERSHIP SCHOOLS

Denver Public Schools Denver County 2024-2025 REVISED BUDGET

January 27, 2025

APPROPRIATION RESOLUTION BOARD SUMMARY ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT

APPROPRIATION RESOLUTION

HS FY25 REVISED BUDGET

FORECAST

\$

39,523

MS FY25 REVISED BUDGET

FORECAST

\$

310,478

TOTAL FY25 REVISED BUDGET

FORECAST

\$

350,000

Be it resolved by the Board of Education of GIRLS ATHLETIC LEADERSHIP SCHOOLS located in Denver Public Schools in Denver County that the amounts shown in the following schedule be appropriated to each fund as specified in the REVISED BUDGET for the ensuing fiscal year beginning July 1, 2024 and ending June 30, 2025.

Be it further resolved, in accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the Fiscal Year 2024-25 Beginning Fund Balance from the General Fund in the amount(s) of for the purposes of supporting operations with decreased enrollment.

	, that the use of this portion of the beginning fund balance for the purposes ot lead to an ongoing deficit, provided the use of funds from fund balance is one							
				EXPENDITURES +		EXPENDITURES +		EXPENDITURES +
FUND			APPROPRIATION AMOUNT	APPROPRIATED RESERVES	APPROPRIATION AMOUNT	APPROPRIATED RESERVES	APPROPRIATION AMOUNT	APPROPRIATED RESERVES
FUND			AMOUNT	RESERVES	AMOUNT	RESERVES	AMOUNT	RESERVES
1. General Fund		1	2,375,531	2,375,531	3,958,584	3,958,584	6,334,115	6,334,115
	1a. Charter Schools	1a.	-	-	-	-	-	-
	1b. Insurance Reserve Fund	1b.	-	-	-	-	-	-
	1c. Pre-School Fund	1c.	-	-	-	-	-	-
Special Revenue Fund	ls:			-				
	2. Capital Reserve Special Revenue Fund	2	-	-	-	-	-	-
	3. Governmental Designated-Purpose Grants Fund	3	-	-	-	-	-	-
	 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	-	-	-	-	-	-
Bond Redemption I		8	-	-	-	-	-	-
Capital Projects Funds	S:							
	9. Building Fund	9	-	-	-	-	-	-
	10. Special Building and Technology Fund	10	-	-	-	-	-	-
	 Capital Reserve Capital Projects Fund 	11	-	-	-	-	-	-
Enterprise Funds:								
	12. Food Service Fund	12		-	-	-	-	-
	13. Other Enterprise Funds	13	-	-	-	-	-	-
Internal Service Fund								
	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 APPROPRIATIO	NC	22	2,375,531	2,375,531	3,958,584	3,958,584	6,334,115	6,334,115

Burness Margaret-Ann Burness (Jan 31, 2025 09:22 MST)

01/31/2025 Date of Adoption

Signature of Board President

GIRLS ATHLETIC LEADERSHIP SCHOOLS 2024-2025 REVISED BUDGET BOARD SUMMARY ANNUAL BUDGET															
	HS FY24 YE ACTUALS	MS FY24 YE ACTUALS	TOTAL FY24 YE ACTUALS	HS FY25 ADOPTED BUDGET 5/21/24	MS FY25 ADOPTED BUDGET 5/21/24	TOTAL FY25 ADOPTED BUDGET 5/21/24	HS FY25 REVISED BUDGET FORECAST	MS FY25 REVISED BUDGET FORECAST	TOTAL FY25 REVISED BUDGET FORECAST	HS FY26 FORECAST	MS FY26 FORECAST	TOTAL FY26 FORECAST	HS FY27 FORECAST	MS FY27 FORECAST	TOTAL FY27 FORECAST
Revenue Local Revenue	1,078,630	1,131,665	2,210,295	875,601	1,226,447	2,102,048	952,879	1,305,107	2,257,986	970,672	1,235,735	2,206,407	773,996	1,191,277	1,965,273
State Revenue Federal Revenue Per Pupil Funding	198,005 235,391 999,529	50,251 200,870 2,108,714	248,256 436,261 3,108,244	211,319 60,798 907,469	97,067 171,851 2,602,158	308,386 232,650 3,509,627	223,509 171,156 672,384	94,655 74,693 2,489,730	318,165 245,849 3,162,114	33,176 7,484 579,410	96,808 13,901 2,493,973	129,984 21,385 3,073,383	31,367 7,484 876,919	97,381 13,901 2,697,818	128,748 21,385 3,574,737
Total Revenue Expenditures	2,511,556	3,491,501	6,003,056	2,055,187	4,097,524	6,152,711	2,019,928	3,964,186	5,984,115	1,590,742	3,840,416	5,431,158	1,689,766	4,000,377	5,690,143
Salaries Employee Benefits	1,384,378 416,093 221,722	1,846,583 562,819 296,782	3,230,962 978,912 518,504	1,280,354 419,733 153.022	2,069,043 668,270 282,171	3,349,398 1,088,003 435,193	1,245,586 404,165 183.087	1,972,557 624,507 387,336	3,218,143 1,028,672 570,422	701,345 239,005 96,879	1,884,326 629,270 479,204	2,585,670 868,275 576,083	698,398 244,983 170,091	1,938,935 667,965 417,456	2,637,332 912,948 587,547
Purchased Professional and Technical Services Purchased Property Services Other Purchased Services	1,636 338,963	3,818 608,598	5,454 947,561	2,965 310,785	7,798	10,764 1,005,309	2,575 326,530	7,788	10,363 1,058,777	1,614 305,655	4,021 778,022	5,636 1,083,678	1,724 397,109	4,024 788,803	5,748 1,185,912
Supplies Property	54,735 30,736 34,829	81,692 74,116 42.135	136,428 104,852 76,965	42,965 4,864 46,338	116,630 12,867 40,381	159,595 17,730 86,720	45,376 119,595 48,617	117,890 78,699 37,561	163,266 198,294 86,178	38,670 3,107 43,648	135,662 8,608 23,112	174,332 11,715 66,761	51,332 3,584 44,465	137,767 8,905 23,262	189,099 12,489 67,727
Other Objects Other Uses of Funds Total Expenditures	2,483,093	- 3,516,543	- 5,999,636	- 2,261,026	3,891,684	- 6,152,711	2,375,531	3,958,584	6,334,115	- 1,429,924	3,942,226	5,372,149	- 1,611,686	3,987,117	5,598,803
Transfers Loan Proceeds	(26,752)	26,752	-	205,840	(205,840) -	-	316,079 -	(316,079) -	-	-	-	-	-	-	-
Change in Fund Balance	\$ 1,710	\$ 1,710	\$ 3,420	\$0	\$ (0)	\$ (0)	\$ (39,523)	\$ (310,478)	\$ (350,000)	\$ 160,818	\$ (101,810)	\$ 59,008	\$ 78,080	\$ 13,260	\$ 91,340
Beginning Fund Balance	\$ 203,895	. , ,	\$ 1,562,439	\$ 225,566	\$ 1,358,544	\$ 1,584,110	\$ 194,973	\$ 1,370,886	\$ 1,565,859	\$ 155,451	\$ 1,060,408	\$ 1,215,859	\$ 316,269	\$ 958,598	\$ 1,274,867
Nonspendable Fund Balance TABOR Reserve	5,888 68,416 35,193	13,337 98,489 10.632	19,225 166,905 45.825	- 35,670 34,274	- 86,978	- 122,648 34,274	- 55,463	- 116,685 45,825	- 172,148 45,825	- 18,720	- 78,810	- 97,530	- 27,591	- 84,549	- 112,140
Restricted Fund Balance (Scholarships) Committed Fund Balance (Capital Construction; MLO) Assigned Fund Balance	- 81,564	- 90,003	- 171,567	77,807	- - 89,270	- 167,077	- - 99,987	+3,823 - 129,822	- 229,809	- - 111,477	- - 173,999	- - 285,476	- - 121,184	- - 217,383	- - 338,567
Unassigned Fund Balance	14,544 \$ 194,973	1,147,793 \$ 1,370,886	1,162,338 \$ 1,565,859	77,816 \$ 225,566	1,182,296 \$ 1,358,544	1,260,112 \$ 1,584,110	- \$ 155,451	768,077 \$ 1,060,408	768,077 \$ 1,215,859	186,071 \$ 316,269	705,790 \$ 958,598	891,861 \$ 1,274,867	245,573 \$ 394,349	669,927 \$ 971,859	915,500 \$ 1,366,207
MAJOR ASSUMPTIC	NS														
Funded Pupil Count Per Pupil Revenue (PPR)	93 \$ 10,747.63	201 \$ 10,491.11	294	79 \$ 11,486.95	232 \$ 11,216.20	311	58 \$ 11,592.83	223 \$ 11,164.71	281	49 \$ 11,824.69	219 \$ 11,388.00	268	72 \$ 12,179.43	230 \$ 11,729.64	302

GRLS ATHLETIC LEADERSHIP SCHOOLS REVISED BUDGET Object Source S8 223 Beginning Fund Balance (includes Alf Reserves) 194.973 1.370.886 1.565.6 Beginning Fund Balance (includes Alf Reserves) 194.973 1.370.886 1.565.6 Revenues 194.973 1.305.107 2.257.8 Local Sources 2000 - 299 - - - State Sources 3000 - 399 223.509 4.655 318.1 Foderal Sources 3000 - 399 22.359 4.655 318.1 Total Revenues 1.347.544 1.474.456 2.822.0 Total Beginning Fund Balance and Reserves 1.542.518 2.465.342 4.387.6 Total Allocations To/From Other Funds 5500.500 672.384 2.480.730 3.162.7 Other Sources 5100.500 672.384 2.480.730 3.162.7 Minus (If Revenue) Allocations And Transfers) 2.530.981 5.018.993 7.549.6 Expenditures 1.542.518 2.480.730 3.162.7 Instruction - Program 0010 to 2809 5.018.993 7.549.	FY2024-2025 UNIFORM BUDGET SUMMARY		HS FY25 REVISED BUDGET FORECAST	MS FY25 REVISED BUDGET FORECAST	TOTAL FY25 REVISED BUDGET FORECAST
REVISED BUDGET Object Source Source	Denver Public Schools		General Fund	General Fund	General Fund
To Be Adopted January 27, 2225 Budgeted Papil Count Object Source 58 223 21 Badgeted Papil Count 194.973 1.370.886 1.565.6 Revenues 1 1.305,107 2.257.6 Local Sources 1000 - 2996 - - - Intermediate Sources 2000 - 2996 - - - - Intermediate Sources 3000 - 3998 223.500 94.655 313.1 - 2.655 7.757 7.759 <td>GIRLS ATHLETIC LEADERSHIP SCHOOLS</td> <td></td> <td></td> <td></td> <td></td>	GIRLS ATHLETIC LEADERSHIP SCHOOLS				
Budgeted Pupil Count Under Source 58 223 Beginning Fund Balance (includes all Reserves) 194.973 1.370.886 1.565.8 Revanues 1 1 1.370.886 1.565.8 Intermediate Sources 2000 - 2999 - - - - State Sources 2000 - 2999 - - - - - State Sources 2000 - 2999 2.3509 94.655 318.1 -	REVISED BUDGET				
Budgeted Pupil Count Source 58 223 23 Beigning Fund Balance (Includes All Reserves) 194.973 1.370,885 1.565.5 Revenues 194.973 1.300,107 2.257.5 Intermediate Sources 2000 - 299 - - State Sources 3000 - 3999 223,509 94.655 318,1 Intermediate Sources 2000 - 4999 171,166 7.4683 2.825.77 Total Allocations To/From Other Funds 5500,500 672.34 2.485,342 4.387.6 Total Allocations To/From Other Funds 5500,500 672.34 2.489,730 3.162.7 Transfers To/From Other Funds 5500,500 670.344 2.489,730 3.162.7 Other Sources 5100,5400 - - - - Minus (f Revenue) Allocations And Transfers) 2.530,891 - - - Subalaries 0000 853,501 1.297,850 2.151.3 - Instruction - Program 0010 to 2099 - - - - -	To Be Adopted January 27, 2025	Object			
(Includes All Reserves) 194.973 1.370.885 1.565.5 Revenues 1000 - 1999 952.879 1.305,107 2.257.5 Intermediate Sources 2000 - 2999 - - - - - 2.257.5 State Sources 3000 - 3999 223,509 94.655 318.1 7.6403 2.852.07 Total Resources 3000 - 3999 223,509 94.655 318.1 7.6403 2.852.07 Total Resources 1.947.944 1.474.456 2.822.07 - <td>Budgeted Pupil Count</td> <td></td> <td>58</td> <td>223</td> <td>281</td>	Budgeted Pupil Count		58	223	281
Local Sources 1000 - 1999 952,879 1,305,107 2,257,5 State Sources 2000 - 2999 - - - Federal Sources 4000 - 4999 171,155 74,683 248,55 Total Revenues 1,347,544 1,474,456 2,822,00 - - Total Adocations TorFrom Other Funds 5600,5700 - - - - Available Beginning Fund Balance and Reserves 1,542,518 2,845,942 4,897,80 - - - Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) 2,850,961 -			194,973	1,370,886	1,565,859
Intermediate Sources 2000 2999 - </td <td>Revenues</td> <td></td> <td></td> <td></td> <td></td>	Revenues				
State Sources 3000 399 223,509 94,655 318,1 Federal Sources 4000 - 4999 171,156 74,993 245,5 Total Revenues 1,347,544 1,474,446 2,822 Total Beginning Fund Balance and Reserves 1,542,518 2,845,342 4,387,6 Total Allocations To/From Other Funds 5600,5700 672,384 2,489,730 3,162,1 Transfers To/From Other Funds 5200,500 316,079 (316,079) 3 3 Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) 2,830,881 1,297,850 2,151,3 Exponditures 5000,500 2,051 1,297,850 2,151,3 Instruction - Program 0010 to 2099 2,830,811 1,297,850 2,151,3 Supplies and Materials 0000 83,501 1,297,850 2,151,3 Purchased Services 0300,0400 20,058 106,410 14,84,8 Property 0700 119,565 78,699 198,2 Other 0,800,0000 42,770 19,789	Local Sources	1000 - 1999	952,879	1,305,107	2,257,986
Desire Desire <thdesire< th=""> <thdesire< th=""> <thdesire< td="" th<=""><td>Intermediate Sources</td><td>2000 - 2999</td><td>-</td><td>-</td><td>-</td></thdesire<></thdesire<></thdesire<>	Intermediate Sources	2000 - 2999	-	-	-
Total Revenues 11,103 11,47,54 1247,54 Total Revenues 1,347,544 1474,455 2,822,7 Total Allocations To/From Other Funds 5600,5700,5700,5700,5700,5700,5700,5700,	State Sources	3000 - 3999	223,509	94,655	318,165
Total Beginning Fund Balance and Reserves 1.542,518 2.845,342 4.387,6 Total Allocations To/From Other Funds 5600,5700 672,384 2.489,730 3,162,1 Transfers To/From Other Funds 5500,5800 5700,5400 316,079 (316,079) . . Available Beginning Fund Balance & Revenues (Plus Or Minus (if Revenue) Allocations And Transfers) 2,530,881 5,018,893 7,549,5 Expenditures 1.542,518 2,893,801 . . . Instruction - Program 0010 to 2099 5,018,893 7,549,50 2,151,3 . . Supplies and Materials 0100 853,501 1,297,850 2,151,3 . . . Other 0100 953,501 1,297,850 2,151,3 Supplies and Materials 0100 953,501 1,297,850 2,151,3 <td>Federal Sources</td> <td>4000 - 4999</td> <td>171,156</td> <td>74,693</td> <td>245,849</td>	Federal Sources	4000 - 4999	171,156	74,693	245,849
Total Allocations To/From Other Funds 5600,5700,5800,5800,5800,5800,5800,5800,58	Total Revenues		1,347,544	1,474,456	2,822,000
Total Allocations To/From Other Funds 5600 5700 5800 5700 5800 572.384 2.489,730 2.489,730 3.162.1 Transfers To/From Other Funds 5200 - 5300 316,079 (316,079) Other Sources 5100,5400 5500 5500 5500 5500 5500 5590 Available Beginning Fund Balance & Revenues (Plus Or Minus (if Revenue) Allocations And Transfers) 2.530,981 5.018,993 7.549,5 Expenditures Instruction - Program 0010 to 2099 Supplies and Materials 0600 42,056 106,410 148,4 Property 0700 119,556 76,69 198,2 Other 0800,0900 42,770 19,789 62,5 106,410 148,4 Property 0700 119,556 76,69 198,2 106,410 148,4 Property 0700 114,5674 2,130,180 3545,55 5 Supporting Services 0300,0400					
5800 672,384 2,489,730 3,162,1 Transfers To/From Other Funds 5200 - 5300 316,079 (316,079) - Other Sources 5500,5800, 5500,5800, 5900,5901 - - - - Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) 2,530,981 5,018,993 7,549,5 Expenditures 2,530,981 5,018,993 7,549,5 Instruction - Program 0010 to 2099 33161,070 853,501 1,297,850 2,151,3 Salaries 0100 853,501 1,297,850 2,151,3 667,2 Purchased Services 0300,0400, 276,942 410,896 667,2 Supples and Materials 0600 42,056 106,410 144,84 Property 0700 119,595 76,699 198,2 Other 0800,0900 42,770 19,768 62,2 Suppleting And Materials 0600 100,410 144,84 Property 0700 1,315,67 31,21,21,30,180 3,545,62 Supportin	Total Beginning Fund Balance and Reserves		1,542,518	2,845,342	4,387,859
Transfers To/From Other Funds 5200 - 5300 316,079 (316,079) Other Sources 5100,5400, 5500,5991 - - - Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) 2,530,981 5,018,993 7,549,5 Expenditures Instruction - Program 0010 to 2099 2,530,981 1,297,850 2,151,3 Salaries 0100 853,501 1,297,850 2,151,3 Employee Benefits, including object 0280 0200 276,942 410,896 667,6 Purchased Services 0300,0400 042,056 106,410 148,4 Property 0700 119,555 78,699 198,2 Other 0800,0900 42,770 19,789 62,2 Supporting Services 0100 193,171 219,307 412,4 Supporting Services 0300,0400, 190,485 3227,5 3227,5 Supples and Materials 0600 137,060 190,485 3227,5 Supples and Materials 0600 - - - -	Total Allocations To/From Other Funds				
Other Sources 5100,600 5500,5900 5900,5901 . . . Available Beginning Fund Balance & Revenues (Plus Or Minus (if Revenue) Allocations And Transfers) 2,530,981 5,018,993 7,549,9 Expenditures Instruction - Program 0010 to 2099 Salaries 0100 853,501 1,297,850 2,151,3 . <td>Transfers To/From Other Funds</td> <td></td> <td></td> <td></td> <td>3,162,114</td>	Transfers To/From Other Funds				3,162,114
5500,5900 5990,599 . . . Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) 2,530,981 5,018,993 7,549,52 Expenditures Instruction - Program 0010 to 2099 2,530,981 1,297,850 2,151,3 Salaries 0100 853,501 1,297,850 2,151,3 Employee Benefits, including object 0280 0200 276,942 410,896 687,7 Purchased Services 0300,0400, 0 80,809 216,536 297,3 Supplies and Materials 0600 42,056 106,410 1448,4 Property 0700 119,595 78,699 198,2 Other 0800,0900 42,770 19,789 62,5 Students - Program 2100 5 5 31,317 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, - - - - Students - Program 2100 5 137,060 190,485 32			316,079	(316,079)	-
Or Minus (If Revenue) Allocations And Transfers) 2,530,981 5,018,993 7,549,5 Expenditures Instruction - Program 0010 to 2099 5,018,993 7,549,5 2,151,3 Salaries 0100 853,501 1,297,850 2,151,3 Employee Benefits, including object 0280 0200 276,942 410,896 667,6 Purchased Services 0300,0400, 0200 216,536 297,3 Supplies and Materials 0600 42,056 106,410 148,4 Property 0700 119,595 76,699 198,2 Other 0800,090 42,770 19,799 62,2 Total Instruction 1,415,674 2,130,180 3,545,6 Supporting Services 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, - - - - Supplies and Materials 0600 - - - - Supplies and Materials		5500,5900,	-	-	-
Instruction - Program 0010 to 2099 Image: Construction - Program 0010 to 2099 Image: Construction - Program 0010 to 2080 Construction - Program 2100 Construction - Program 2200 Construction - Program 2200			2,530,981	5,018,993	7,549,974
Salaries 0100 853,501 1,297,850 2,151,3 Employee Benefits, including object 0280 0200 276,942 410,896 687,6 Purchased Services 0300,0400, 0500 80,809 216,536 297,3 Supplies and Materials 0600 42,056 106,410 148,4 Property 0700 119,595 78,899 198,2 Other 0800,0900 42,770 19,789 62,5 Supporting Services 1,415,674 2,130,180 3,545,6 Supporting Services 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0200 62,680 69,432 132,1 Property 0700 Supplies and Materials 0600 	Expenditures				
Salaries 0100 853,501 1,297,850 2,151,3 Employee Benefits, including object 0280 0200 276,942 410,896 687,6 Purchased Services 0300,0400, 0500 80,809 216,536 297,3 Supplies and Materials 0600 42,056 106,410 148,4 Property 0700 119,595 78,899 198,2 Other 0800,0900 42,770 19,789 62,5 Supporting Services 1,415,674 2,130,180 3,545,6 Supporting Services 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0200 62,680 69,432 132,1 Property 0700 Supplies and Materials 0600 	•				
Employee Benefits, including object 0280 0200 276,942 410,896 687,6 Purchased Services 0300,0400, 080,809 216,536 297,3 Supplies and Materials 0600 42,056 106,410 148,4 Property 0700 119,595 78,699 198,2 Other 0800,0900 42,770 19,789 62,5 Supporting Services 1,415,674 2,130,180 3,545,85 Suporting Services 0100 193,171 219,307 412,46 Employee Benefits, including object 0280 0200 62,680 69,432 132,17 Purchased Services 0300,0400, 010 193,171 219,307 412,46 Supplies and Materials 0600 - - - - Supplies and Materials 0600 - - - - - Other 0800,0900 - - - - - - - - - - - - - <t< td=""><td>Salaries</td><td>0100</td><td>853 501</td><td>1 297 850</td><td>2,151,351</td></t<>	Salaries	0100	853 501	1 297 850	2,151,351
Purchased Services 0300,0400, 0500 <	Employee Benefits, including object 0280	0200			687,839
Supplies and Materials 0600 42,056 10,640 148,40 Property 0700 119,595 78,699 198,22 Other 0800,0900 42,770 19,789 62,5 Supporting Services 1,415,674 2,130,180 3,545,6 Supporting Services 1,415,674 2,130,180 3,545,6 Supporting Services 1,415,674 2,130,180 3,545,6 Supporting Services 0100 193,171 2,19,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,4 Purchased Services 0300,0400 0 190,485 322,5 Supplies and Materials 0600 - - - Other 0800,0900 - - - Salaries 0100 23,584 23,584 23,584 47,1 Instructional Staff - Program 2200 0200 7,653 7,467 15,1 Salaries 0100 23,584 23,584 47,1	Purchased Services				
Property 07000 110,595 160,410 140,5 Other 0800,0900 42,770 19,789 62,5 Total Instruction 1,415,674 2,130,180 3,545,6 Supporting Services 1 1,415,674 2,130,180 3,545,6 Supporting Services 0 1 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0500 137,060 190,485 327,5 Supplies and Materials 0600 - - - Other 0800,0900 - - - Instructional Staff - Program 2200 392,910 479,225 872,12 Salaries 0100 23,584 23,584 47,1 Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Supplies and Materials 0600 - - - - Supplies and Materials 0600 - - -	Supplies and Materials				,
Other 0800,0900 42,770 10,000 100,000 Other 0800,0900 42,770 19,789 62,5 Total Instruction 1,415,674 2,130,180 3,545,6 Supporting Services 1 1 219,307 412,4 Students - Program 2100 0100 193,171 219,307 412,4 Salaries 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,12 Purchased Services 0300,0400, 0500 137,060 190,485 3227,5 Supplies and Materials 0600 - - - Other 0800,0900 - - - Instructional Staff - Program 2200 392,910 479,225 872,1 Salaries 0100 23,584 23,584 47,1 Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Purchased Services 0300,0400, - - - -			-		
Total Instruction 1,415,674 2,130,180 3,545,674 Supporting Services 1 2,130,180 3,545,674 Students - Program 2100 1 1,415,674 2,130,180 3,545,674 Salaries 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 137,060 190,485 327,5 Supplies and Materials 0600 - - - Property 0700 - - - Other 0800,0900 - - - Instructional Staff - Program 2200 392,910 479,225 872,17 Salaries 0100 23,584 23,584 47,17 Employee Benefits, including object 0280 0200 7,653 7,467 15,17 Purchased Services 0300,0400, - - - - Supplies and Materials 0600 - - - -			-		
Supporting Services Live 0.014 Live 0.014 Live 0.016 Control Salaries 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0500 137,060 190,485 327,5 Supplies and Materials 0600 - - - Property 0700 - - - Other 0800,0900 - - - - Instructional Staff - Program 2200 392,910 479,225 872,1 Salaries 0100 23,584 23,584 47,1 Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Purchased Services 0300,0400, 0300,0400, - - - - Supplies and Materials 0600 - - - - Supplies and Materials 0600 - - - - Supplies and Materials	Total Instruction	0000, 0000			62,560
Students - Program 2100 Image: Margin and Margin			1,415,074	2,130,180	3,545,854
Salaries 0100 193,171 219,307 412,4 Employee Benefits, including object 0280 0200 62,680 69,432 132,12 Purchased Services 0300,0400, 0500 137,060 190,485 327,5 Supplies and Materials 0600 - <td></td> <td></td> <td></td> <td></td> <td></td>					
Employee Benefits, including object 0280 0200 62,680 69,432 132,1 Purchased Services 0300,0400, 0500 137,060 190,485 327,5 Supplies and Materials 0600 - - - - Property 0700 - - - - - Other 0800,0900 -	-	0100	193 171	219 307	412,478
Purchased Services 0300,0400, 0500 137,060 190,485 327,50 Supplies and Materials 0600 -	Employee Benefits, including object 0280	0200		-	132,112
Supplies and Materials 0600 - <td>Purchased Services</td> <td></td> <td></td> <td></td> <td>327,545</td>	Purchased Services				327,545
Property 0700 - <th-< th=""> - <th< td=""><td>Supplies and Materials</td><td></td><td>107,000</td><td>100,400</td><td></td></th<></th-<>	Supplies and Materials		107,000	100,400	
Other 0800,0900 Total Students 392,910 479,225 872,1 Instructional Staff - Program 2200 392,910 479,225 872,1 Salaries 0100 23,584 23,584 47,1 Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Purchased Services 0300,0400, 0500 47,797 6,309 54,1 Supplies and Materials 0600					
Total Students 392,910 479,225 872,1 Instructional Staff - Program 2200			-	-	-
Salaries 0100 23,584 23,584 47,1 Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Purchased Services 0300,0400, 7 6,309 54,1 Supplies and Materials 0600 - - - Property 0700 - - -	Total Students	,	392,910	479,225	872,135
Salaries 0100 23,584 23,584 47,1 Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Purchased Services 0300,0400, 7 6,309 54,1 Supplies and Materials 0600 - - - Property 0700 - - -	Instructional Staff - Program 2200				
Employee Benefits, including object 0280 0200 7,653 7,467 15,1 Purchased Services 0300,0400, 0500 47,797 6,309 54,1 Supplies and Materials 0600 - - - - Property 0700 - - - -	-	0100	00.501	00 50 1	17 100
Purchased Services 0300,0400, 0500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 54,1 1,000 54,1 1,000 54,1 1,000 54,1 1,000 54,1 1,000 54,1 1,000 1,000 1,000 54,1 1,000<			-		47,168
Supplies and Materials 0600 _ _ Property 0700 _ _		0300,0400,			15,119
Property 0700	Supplies and Materials		47,797	6,309	54,107
			-	-	-
0800, 0900			-	-	-
Total Instructional Staff 79,034 37,360 116,3		0800, 0900	-	-	- 116,394

FY2024-2025 UNIFORM BUDGET SUMMARY		HS FY25 REVISED BUDGET FORECAST	MS FY25 REVISED BUDGET FORECAST	TOTAL FY25 REVISED BUDGET FORECAST
Denver Public Schools		General Fund	General Fund	General Fund
GIRLS ATHLETIC LEADERSHIP SCHOOLS				
REVISED BUDGET				
To Be Adopted January 27, 2025	Object			
Budgeted Pupil Count	Object Source	58	223	281
General Administration - Program 2300, including Program 2303 and 2304				
Salaries	0100	-	-	-
Employee Benefits, including object 0280 Purchased Services	0200 0300,0400,	-	-	-
Furchased Services	0500,0400,	19,091	69,820	88,911
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total School Administration		19,091	69,820	88,911
School Administration - Program 2400				
Salaries	0100	175,330	431,816	607,145
Employee Benefits, including object 0280	0200	56,891	136,712	193,602
Purchased Services	0300,0400, 0500	70.047	457.000	000.000
Supplies and Materials	0500	70,247	157,822	228,069
Property	0000	288	1,154	1,442
Other	0800, 0900	-	-	-
Total School Administration	0000, 0900	5,846 308,603	17,772 745,275	23,619
Business Services - Program 2500, including Program 2501 Salaries Employee Benefits, including object 0280	0100 0200	-	-	-
Purchased Services	0300,0400,			
Cumpling and Metanials	0500	26,183	104,732	130,915
Supplies and Materials	0600	-	-	-
Property Other	0700	-	-	-
Total Business Services	0800, 0900		-	-
Operations and Maintenance - Program 2600		26,183	104,732	130,915
Salaries	0100			
Employee Benefits, including object 0280	0100	-	-	-
Purchased Services	0200 0300,0400,	-	-	-
	0500	61,553	236,828	298,381
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900			-
Total Operations and Maintenance		61,553	236,828	298,381
Student Transportation Broaram 2700				
Student Transportation - Program 2700				
Salaries	0100	-	-	-
Salaries Employee Benefits, including object 0280	0200	-	-	-
Salaries			-	- - 12 065
Salaries Employee Benefits, including object 0280	0200 0300,0400,	12,065	-	- - 12,065 2,165
Salaries Employee Benefits, including object 0280 Purchased Services	0200 0300,0400, 0500		- - 1,372 -	- - 12,065 2,165 -
Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials	0200 0300,0400, 0500 0600	12,065	- 1,372	

FY2024-2025 UNIFORM BUDGET SUMMARY		HS FY25 REVISED BUDGET FORECAST	MS FY25 REVISED BUDGET FORECAST	TOTAL FY25 REVISED BUDGET FORECAST
Denver Public Schools		General Fund	General Fund	General Fund
GIRLS ATHLETIC LEADERSHIP SCHOOLS				
REVISED BUDGET				
To Be Adopted January 27, 2025	011111			
Budgeted Pupil Count	Object Source	58	223	281
	-			
Central Support - Program 2800, including Program 2801				
Salaries	0100		-	
Employee Benefits, including object 0280	0200	_	-	-
Purchased Services	0300,0400,			
	0500	56,553	142,897	199,450
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total Central Support		56,553	142,897	199,450
Other Support - Program 2900				
Salaries	0100			
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400,	-	-	-
	0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total Other Support		-	-	-
Food Service Operations - Program 3100				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200 0300,0400,	-	-	-
Purchased Services	0500,0400,	832	1,942	2,774
Supplies and Materials	0600	2,238	8,954	11,192
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total Other Support		3,071	10,895	13,966
Enterprise Operations - Program 3200				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400,			
Supplies and Materials	0500	-	-	-
Supplies and Materials	0600	-	-	-
Property Other	0700	-	-	-
Total Enterprise Operations	0800, 0900	-	-	-
		-	-	-
Community Services - Program 3300				
Salaries	0100	_	_	_
Employee Benefits, including object 0280	0200	_	_	-
Purchased Services	0300,0400,	-	_	-
	0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total Community Services		-	-	-

FY2024-2025 UNIFORM BUDGET SUMMARY		HS FY25 REVISED BUDGET FORECAST	MS FY25 REVISED BUDGET FORECAST	TOTAL FY25 REVISED BUDGET FORECAST
Denver Public Schools		General Fund	General Fund	General Fund
GIRLS ATHLETIC LEADERSHIP SCHOOLS				
REVISED BUDGET				
To Be Adopted January 27, 2025	Object			
Budgeted Pupil Count	Source	58	223	281
Education for Adults - Program 3400				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	-	-	-
Purchased Services	0300,0400,			
Supplies and Materials	0500	-	-	-
Supplies and Materials	0600	-	-	-
Property Other	0700	-	-	-
Total Education for Adults Services	0800, 0900	-	-	-
Total Education for Adults Services		-	-	-
Total Supporting Services		959,857	1,828,404	2,788,261
Property - Program 4000				
Salaries	0100	-	-	-
Employee Benefits, including object 0280	0200	_	_	_
Purchased Services	0300,0400,			
	0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other Total Property	0800, 0900	-	-	-
		-	-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure Salaries	0100			
Employee Benefits, including object 0280	0100	-	-	-
Purchased Services	0300,0400,	-	-	-
	0500	-	-	-
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total Other Uses		-	-	-
Total Expenditures		2,375,531	3,958,584	6,334,11
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		2,375,531	3,958,584	6,334,11

FY2024-2025 UNIFORM BUDGET SUMMARY		HS FY25 REVISED BUDGET FORECAST	MS FY25 REVISED BUDGET FORECAST	TOTAL FY25 REVISED BUDGET FORECAST
Denver Public Schools		General Fund	General Fund	General Fund
GIRLS ATHLETIC LEADERSHIP SCHOOLS				
REVISED BUDGET				
To Be Adopted January 27, 2025	Object			
Budgeted Pupil Count	Source	58	223	281
BUDGETED ENDING FUND BALANCE				
Non-spendable fund balance (9900)	6710	-	-	-
Restricted fund balance (9900)	6720	-	45.825	45,825
TABOR 3% emergency reserve (9321)	6721	55,463	116,685	172,148
TABOR multi year obligations (9322)	6722	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-
Total program reserve (9328)	6728	-	-	-
Committed fund balance (9900)		-	-	
Committed fund balance (15% limit) (9200)	6750	-	-	-
Assigned fund balance (9900)	6760	99,987	129,822	229,809
Unassigned fund balance (9900)	6770	-	768,077	768,077
Net investment in capital assets (9900)	6790	-	-	-
Restricted net position (9900)	6791	-	-	-
Unrestricted net position (9900)	6792	-	-	-
Total Ending Fund Balance		155,451	1,060,408	1,215,859
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		(0)	-	(0)
Use of a portion of beginning fund balance resolution required?		Yes	Yes	Yes

GALS FY25 Revised Budget 1-27-25

Final Audit Report

2025-01-31

Created:	2025-01-29
By:	Joanna Jasmin (jjasmin@gandgconsult.com)
Status:	Signed
Transaction ID:	CBJCHBCAABAAIYbwD1Q5lzYRw_apw3dk9BFXHuMuhiU0

"GALS FY25 Revised Budget 1-27-25" History

- Document created by Joanna Jasmin (jjasmin@gandgconsult.com) 2025-01-29 - 9:32:44 PM GMT
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- Document e-signed by Margaret-Ann Burness (mal.burness@galsdenver.org) Signature Date: 2025-01-31 - 4:22:31 PM GMT - Time Source: server

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