Summit Middle School Budget Fund 11	FY25 Proposed Revised Budget	FY25 On Behalf Budget	FY25 Revised Budget w/PERA On Behalf
Enrollment	366		366
Charter Fund Beginning Balance	$ 1,502,790	$ -	$ 1,502,790
TABOR Reserve	$ 164,807	$ 1,954	$ 166,761
Balance	$ 1,337,984	$ (1,954)	$ 1,336,029
Revenue			
PPR	$ 4,106,886	$ -	$ 4,106,886
PPR Prior year adjustment	$ 722		$ 722
PPR Adjusted	**$ 4,107,608**	**$ -**	**$ 4,107,608**
PPOR *adjusted*			
91 Override	$ 95,537	$ -	$ 95,537
98 Override	$ 84,276	$ -	$ 84,276
2002 Override	$ 161,881	$ -	$ 161,881
2005 Override	$ 98,256	$ -	$ 98,256
2010 Override	$ 667,277	$ -	$ 667,277
Mill Levy Revenue Subtotal	**$ 1,107,227**	**$ -**	**$ 1,107,227**
Prior year Override adjustment	**$ 15,295**		**$ 15,295**
SpEd	$ 26,243	$ -	$ 26,243
ELPA	$ 9,867	$ -	$ 9,867
Prior year Categorical adjustment	**$ 6,951**		**$ 6,951**
Other Revenue Subtotal	**$ 1,165,583**	**$ -**	**$ 1,165,583**
BVSD YE Revenue Adjustment			
Transfers to Charter	**$ 5,273,191**	**$ -**	**$ 5,273,191**
Fundraising for operating budget	$ 80,000		$ 80,000
Participation Fees	$ 32,000		$ 32,000
Other Misc. Revenue	$ 62,000	$ 65,143	$ 127,143
Instructional Fees	$ 56,000		$ 56,000
State Capital Construction	$ 70,360		$ 70,359.82
Total Revenue	**$ 5,573,551**	**$ 65,143**	**$ 5,638,693.72**
Total Resources	**$ 7,076,341**	**$ 65,143**	**$ 7,141,484**

Expense				
	Teacher Comp	$ 2,072,334		$ 2,072,334
	Admin Comp	$ 494,161		$ 494,161
	School Support Comp	$ 264,009		$ 264,009
	Sub Comp	$ 28,800		$ 28,800
	Athletics and Activities Comp	$ 57,428		$ 57,428
Salaries Total		**$ 2,916,732**		**$ 2,916,732**
	Teacher Benefits	$ 698,610	$ 65,143	$ 763,753
	Admin Benefits	$ 150,210		$ 150,210
	School Support Benefits	$ 86,865		$ 86,865
	Sub Benefits	$ 6,581		$ 6,581
	Athletics and Activities Benefits	$ 13,122		$ 13,122
Benefits Total		**$ 955,389**	**$ 65,143**	**$ 1,020,532**
	Bus	$ 4,000		$ 4,000
	Other	$ 13,550		$ 13,550
Extracurricular Total		**$ 17,550**		**$ 17,550**
	Library	$ 8,000		$ 8,000
	Textbooks	$ 23,000		$ 23,000
	Staff Development	$ 9,527		$ 9,527
	Standardized Test	$ 7,738		$ 7,738
	Software	$ 11,000		$ 11,000
Instr Materials Total		**$ 59,264**		**$ 59,264**
	Supplies	$ 84,053		$ 84,053
	Copier Equipment	$ 10,500		$ 10,500
	Misc.	$ 13,025		$ 13,025
	Principal's Discretion	$ 3,600		$ 3,600
	Board Expense	$ 1,425		$ 1,425
	Board Expense Summit Academy			$ -
	School Publicity	$ 1,260		$ 1,260
	Staff Recruitment/HR	$ 263		$ 263
	Postage	$ 800		$ 800
	Audit	$ 7,179		$ 7,179
Admin Operation Total		**$ 122,104**		**$ 122,104**

		Classrm Equipment	$ 32,612		$ 32,612
		Custodial Supplies	$ 6,000		$ 6,000
		Maintenance & Site	$ 13,092		$ 13,092
		Office Equipment	$ 1,000		$ 1,000
	Occupancy Total		**$ 52,704**		**$ 52,704**
	Field Trip And Transportaton		**$ 105,500**		$ 105,500
	Subtotal Op Expense		**$ 357,122**		**$ 357,122**
Total Operating Expense			**$ 4,229,243**	**$ 65,143**	**$ 4,294,386**
	District Charges		**$ 1,338,468**		**$ 1,338,468**
		Prior year District Charges adjustment	**$ (85,030)**		**$ (85,030)**
	District Charges Summary		**$ 1,253,439**		**$ 1,253,438**
	Capital Construction				$ -
Subtotal Expense			**$ 5,482,681**	**$ 65,143**	**$ 5,547,824**
	Bond Construction		**$ 1,277,406**		**$ 1,277,406**
Total Expense			**$ 6,760,087**	**$ 65,143**	**$ 6,825,230**
TOTAL REVENUE-EXPENSE			**$ (1,186,536)**	**$ -**	**$ (1,186,536)**
Transfers To / From					
	Fund 6 Transfer		$ -		$ -
Total Transfers To / From			**$ -**		$ -
Total Expenditures, Transfers			**$ 6,760,087**		**$ 6,825,230**
TOTAL RESOURCES-EXPENSE			**$ 316,254**		**$ 316,254**