

LITTLETON PUBLIC SCHOOLS
Littleton, Colorado

COLORADO DEPARTMENT OF EDUCATION
FISCAL YEAR 2023–2024
UNIFORM BUDGET SUMMARY

FY2023–2024 UNIFORM BUDGET SUMMARY

Littleton Public Schools (Arapahoe County School District Number Six) District Code: 0140 Adopted OR Revised Budget Adopted: June 8, 2023 Budgeted Pupil Count: 13,629.6	Object Source	10 General Fund	61 Supplemental Capital Construction, Technology, and Maintenance Fund.
Beginning Fund Balance (Includes All Reserves)		2,187,012	600,501
Revenues			
Local Sources	1000 - 1999	677,542	630,097
Intermediate Sources	2000 - 2999	-	-
State Sources	3000 - 3999	161,519	-
Federal Sources	4000 - 4999	-	-
Total Revenues		839,061	630,097
Total Beginning Fund Balance and Reserves		3,026,073	1,230,598
Total Allocations To/From Other Funds	5600, 5700, 5800	4,568,364	-
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)		7,594,437	1,230,598
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100	2,698,980	-
Employee Benefits, including object 0280	0200	914,684	-
Purchased Services	0300, 0400, 0500	121,136	-
Supplies and Materials	0600	108,697	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instruction		3,843,497	-
Supporting Services			
Students - Program 2100			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	86,610	-
Supplies and Materials	0600	1,000	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Supporting Services Students		87,610	-
Instructional Staff - Program 2200			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	26,972	-
Supplies and Materials	0600	8,950	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		35,922	-
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		-	-

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Beginning Fund Balance (Includes All Reserves)				2,787,513
Revenues				
Local Sources	1000 - 1999			1,307,639
Intermediate Sources	2000 - 2999			-
State Sources	3000 - 3999			161,519
Federal Sources	4000 - 4999			-
Total Revenues				1,469,158
Total Beginning Fund Balance and Reserves				4,256,671
Total Allocations To/From Other Funds	5600, 5700, 5800			4,568,364
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)				8,825,035
Expenditures				
Instruction - Program 0010 to 2099				
Salaries	0100			2,698,980
Employee Benefits, including object 0280	0200			914,684
Purchased Services	0300, 0400, 0500			121,136
Supplies and Materials	0600			108,697
Property	0700			-
Other	0800, 0900			-
Total Instruction				3,843,497
Supporting Services				
Students - Program 2100				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300, 0400, 0500			86,610
Supplies and Materials	0600			1,000
Property	0700			-
Other	0800, 0900			-
Total Supporting Services Students				87,610
Instructional Staff - Program 2200				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300, 0400, 0500			26,972
Supplies and Materials	0600			8,950
Property	0700			-
Other	0800, 0900			-
Total Instructional Staff				35,922
General Administration - Program 2300, including Program 2303 and 2304				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300, 0400, 0500			-
Supplies and Materials	0600			-
Property	0700			-
Other	0800, 0900			-
Total School Administration				-

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School Administration - Program 2400			
Salaries	0100	509,962	-
Employee Benefits, including object 0280	0200	135,996	-
Purchased Services	0300, 0400, 0500	238,250	-
Supplies and Materials	0600	63,488	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		947,696	-
Business Services - Program 2500, including Program 2501			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Business Services		-	-
Operations and Maintenance - Program 2600			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	492,700	267,904
Supplies and Materials	0600	-	131,233
Property	0700	-	22,320
Other	0800, 0900	-	-
Total Operations and Maintenance		492,700	421,457
Student Transportation - Program 2700			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Student Transportation		-	-
Central Support - Program 2800, including Program 2801			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		-	-
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		-	-

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Littleton, Colorado

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FISCAL YEAR 2023–2024
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School Administration - Program 2400				
Salaries		0100		509,962
Employee Benefits, including object 0280		0200		135,996
Purchased Services	0300, 0400, 0500			238,250
Supplies and Materials		0600		63,488
Property		0700		-
Other		0800, 0900		-
Total School Administration				947,696
Business Services - Program 2500, including Program 2501				
Salaries		0100		-
Employee Benefits, including object 0280		0200		-
Purchased Services	0300, 0400, 0500			-
Supplies and Materials		0600		-
Property		0700		-
Other		0800, 0900		-
Total Business Services				-
Operations and Maintenance - Program 2600				
Salaries		0100		-
Employee Benefits, including object 0280		0200		-
Purchased Services	0300, 0400, 0500			760,604
Supplies and Materials		0600		131,233
Property		0700		22,320
Other		0800, 0900		-
Total Operations and Maintenance				914,157
Student Transportation - Program 2700				
Salaries		0100		-
Employee Benefits, including object 0280		0200		-
Purchased Services	0300, 0400, 0500			-
Supplies and Materials		0600		-
Property		0700		-
Other		0800, 0900		-
Total Student Transportation				-
Central Support - Program 2800, including Program 2801				
Salaries		0100		-
Employee Benefits, including object 0280		0200		-
Purchased Services	0300, 0400, 0500			-
Supplies and Materials		0600		-
Property		0700		-
Other		0800, 0900		-
Total Central Support				-
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				-

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Littleton, Colorado

COLORADO DEPARTMENT OF EDUCATION
FISCAL YEAR 2023–2024
UNIFORM BUDGET SUMMARY

FY2023–2024 UNIFORM BUDGET SUMMARY

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Food Service Operations - Program 3100			
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		-	-
Enterprise Operations - Program 3200			
Salaries	0100	-	-
Employee Benefits, including object 0280	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, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Community Services		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Education for Adults Services		-	-
Total Supporting Services		1,563,928	421,457
Property - Program 4000			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300, 0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Property		-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100	-	N/A
Employee Benefits, including object 0280	0200	-	N/A
Purchased Services	0300, 0400, 0500	-	N/A
Supplies and Materials	0600	-	N/A
Property	0700	-	N/A
Other	0800, 0900	-	N/A
Total Other Uses		-	-
Total Expenditures		5,407,425	421,457

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Littleton, Colorado

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FISCAL YEAR 2023–2024
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Food Service Operations - Program 3100		
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		-
Enterprise Operations - Program 3200		
Salaries	0100	-
Employee Benefits, including object 0280	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, including object 0280	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Community Services		-
Education for Adults - Program 3400		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Education for Adults Services		-
Total Supporting Services		1,985,385
Property - Program 4000		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Uses		-
Total Expenditures		5,828,882

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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		5,407,425	421,457
BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9900)	6720	-	809,141
TABOR 3% emergency reserve (9321)	6721	144,500	-
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)	6750	-	-
Committed fund balance (15% limit) (9200)	6750	-	-
Assigned fund balance (9900)	6760	344,978	-
Unassigned fund balance (9900)	6770	1,697,534	-
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
Total Ending Fund Balance		2,187,012	809,141
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-
Use of a portion of beginning fund balance resolution required?		No	No

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FISCAL YEAR 2023–2024
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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		5,828,882
BUDGETED ENDING FUND BALANCE		
Non-spendable fund balance (9900)	6710	-
Restricted fund balance (9900)	6720	809,141
TABOR 3% emergency reserve (9321)	6721	144,500
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)	6750	-
Committed fund balance (15% limit) (9200)	6750	-
Assigned fund balance (9900)	6760	344,978
Unassigned fund balance (9900)	6770	1,697,534
Net investment in capital assets (9900)	6790	-
Restricted net position (9900)	6791	-
Unrestricted net position (9900)	6792	-
Total Ending Fund Balance		2,996,153
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-
Use of a portion of beginning fund balance resolution required?		No