

Mountain Phoenix Community School**District Code: 1420****2026-2027 Adopted Budget****Adopted: May 27, 2026****Projected FTE 561**

Budget Category	Account Number	Budget Amount	Account Description
1 - Revenue	408000	\$10,000.00	Resale
1 - Revenue	411000	\$1,432,530.00	Prop Tax-Mill Levy Override
1 - Revenue	415000	\$35,000.00	Earnings on Investments
1 - Revenue	419000	\$48,246.00	Revenue Other
1 - Revenue	433000	\$496,204.16	State Revenue - Other (Cap Construction)
1 - Revenue	433800	\$263,991.93	Universal Preschool
1 - Revenue	434000	\$139,457.16	Exceptional Children Revenue(ECEA)
1 - Revenue	440600	\$45,632.30	Federal/State Reimb. Food Service
1 - Revenue	440700	\$74,033.02	State Reimbursement - Food Service
1 - Revenue	450000	\$6,387,422.58	PPR Transfer from District
1 - Revenue	451000	\$202,145.00	Fees/Dues
1 - Revenue	455000	\$346,675.24	Tuition from Individuals
1 - Revenue	461000	\$5,000.00	Building Rental
1 - Revenue	474000	\$65,000.00	Field Trips
1 - Revenue	498000	\$115,000.00	Donations
TOTAL 1 - REVENUE		\$9,666,337.39	
2 - Salaries	512100	\$243,968.79	Principal
2 - Salaries	513100	\$240,893.38	Assistant Principal
2 - Salaries	521000	\$67,896.80	Dean
2 - Salaries	521100	\$2,700,768.38	Teacher
2 - Salaries	521900	\$45,000.00	Substitute Teacher
2 - Salaries	524200	\$68,381.34	Coordinator - Classified
2 - Salaries	526200	\$112,768.76	Instructional Coach
2 - Salaries	529200	\$29,300.53	Occupational Therapist
2 - Salaries	529600	\$60,985.32	Social Worker
2 - Salaries	529800	\$46,766.71	Speech Therapist
2 - Salaries	552100	\$254,355.70	School Secretary
2 - Salaries	557100	\$834,634.14	Charter Extra NonInst - Var; Paraprofessional; Paraprofessional
2 - Salaries	557600	\$52,696.80	Clinic Aides
2 - Salaries	591100	\$101,659.23	Custodian
2 - Salaries	599400	\$12,000.00	Unused Sick Leave
2 - Salaries	599810	\$13,000.00	Additional Pay - Certificated
TOTAL 2 - SALARIES		\$4,885,075.88	
2.5 - Benefits	699000	\$13,064.85	Benefits - Food Service Staff
2.5 - Benefits	699000	\$20,215.52	Benefits - Instructional Staff
2.5 - Benefits	699000	\$77,141.83	Benefits - Special Education
2.5 - Benefits	699000	\$20,602.27	Benefits - Instructional Staff
2.5 - Benefits	699000	\$122,424.57	Benefits - Preschool
2.5 - Benefits	699000	\$115,341.58	Benefits - Instructional Staff
2.5 - Benefits	699000	\$19,792.87	Benefits - Before/After Care
2.5 - Benefits	699000	\$138,329.11	Benefits - Special Education
2.5 - Benefits	699000	\$14,949.77	Benefits - Instructional Staff
2.5 - Benefits	699000	\$3,416.63	Benefits - Instructional Staff
2.5 - Benefits	699000	\$28,776.28	Benefits - Instructional Staff
2.5 - Benefits	699000	\$43,696.38	Benefits - Instructional Staff
2.5 - Benefits	699000	\$25,801.28	Benefits - Instructional Staff
2.5 - Benefits	699000	\$15,677.30	Benefits - Health Aide\Nursing
2.5 - Benefits	699000	\$402,980.27	Benefits - Instructional Staff
2.5 - Benefits	699000	\$27,017.37	Benefits - Instructional Staff
2.5 - Benefits	699000	\$69,294.87	Benefits - Instructional Staff
2.5 - Benefits	699000	\$30,243.62	Benefits - Custodial
2.5 - Benefits	699000	\$18,143.13	Benefits - Psychologist/Social Worker/Speech
2.5 - Benefits	699000	\$33,548.71	Benefiys - Instructional Coach
2.5 - Benefits	699000	\$191,020.93	Benefits - Admin Staff
2.5 - Benefits	699000	\$21,830.95	Benefits - Admin Staff
TOTAL 2.5 - BENEFITS		\$1,453,310.09	
3 - Purchase Service	701000	\$80,000.00	Mileage & Travel
3 - Purchase Service	702000	\$30,000.00	Employee Training & Conf.

3 - Purchase Service	703000	\$5,000.00	Awards & Banquets
3 - Purchase Service	705000	\$520.00	Recruiting Costs
3 - Purchase Service	708000	\$2,000.00	Employee Background Verification
3 - Purchase Service	710000	\$12,000.00	Meals/Refreshments
3 - Purchase Service	713000	\$6,000.00	Student Transportation
3 - Purchase Service	715000	\$20,000.00	Student Admission/Entry Fees
3 - Purchase Service	721000	\$6,000.00	Legal Fees - School
3 - Purchase Service	723000	\$2,300.00	Printing
3 - Purchase Service	726000	\$1,500.00	Consultants
3 - Purchase Service	731000	\$493,274.75	Contracted Services
3 - Purchase Service	741000	\$13,000.00	Refuse & Dump Fees
3 - Purchase Service	742000	\$158,400.00	Building Rental
3 - Purchase Service	745500	\$16,000.00	Technology Services
3 - Purchase Service	746000	\$50,000.00	Contract Maint/Repair Bldg.
3 - Purchase Service	747000	\$6,000.00	Software Purch.Lease
3 - Purchase Service	752000	\$16,010.00	Marketing-Advertising ; Marketing-Advertising
3 - Purchase Service	760000	\$975.00	Telephone/Pagers/Modems
3 - Purchase Service	761000	\$15,000.00	Natural Gas
3 - Purchase Service	763000	\$2,000.00	Data Communication Lines
3 - Purchase Service	764000	\$42,000.00	Electricity
3 - Purchase Service	765000	\$5,000.00	Voice Communications
3 - Purchase Service	766000	\$22,000.00	Water & Sanitation
3 - Purchase Service	768000	\$600.00	Postage
3 - Purchase Service	769000	\$28,184.00	Permits/Licenses/Fees
3 - Purchase Service	770000	\$179,379.88	Risk Management Charges
3 - Purchase Service	770800	\$15,000.00	Unemployment Comp. Ins
3 - Purchase Service	781000	\$85,000.00	Lease Purch-Other Prin
3 - Purchase Service	781500	\$402,088.00	Lease Purch-Other Interest
TOTAL 3 - PURCHASE SERVICE		\$1,715,231.63	
4 - Materials & Supplies	805000	\$7,000.00	Materials/Supplies-Other
4 - Materials & Supplies	806000	\$10,000.00	Materials/Supplies - Resale
4 - Materials & Supplies	807000	\$22,000.00	Furniture & Fixtures Under \$5K
4 - Materials & Supplies	810000	\$8,600.00	Office Supplies
4 - Materials & Supplies	810001	\$20,000.00	Office Equipment - Under \$5K
4 - Materials & Supplies	811000	\$1,000.00	Curriculum Dev/Staff Training
4 - Materials & Supplies	812000	\$1,050.00	Clinic Supplies/Materials
4 - Materials & Supplies	814000	\$17,000.00	Custodial Supplies
4 - Materials & Supplies	820000	\$194,050.00	Instructional Supplies
4 - Materials & Supplies	820001	\$26,500.00	Instructional Equipment - Under \$5K
4 - Materials & Supplies	823000	\$22,000.00	Copier Usage
4 - Materials & Supplies	840000	\$24,000.00	Maint. Materials/Supplies
4 - Materials & Supplies	880000	\$120,000.00	Purchased Food
TOTAL 4 - MATERIALS & SUPPLIES		\$473,200.00	
5 - Capital Outlay	930000	\$356,076.02	Building Improvements
5 - Capital Outlay	950000	\$1,400.00	EAP Annual Flat Rate
5 - Capital Outlay	950000	\$318,317.01	Special Ed. Programs
5 - Capital Outlay	950000	\$400,587.66	District Admin Svcs
5 - Capital Outlay	950000	\$45,054.96	English As a second language
TOTAL 5 - CAPITAL OUTLAY		\$1,121,435.65	
TOTAL REVENUE		\$9,666,337.39	
TOTAL EXPENSES		\$9,648,253.25	
PROJECTED CHANGE IN FUND BALANCE		\$18,084.14	

FY2026-27 UNIFORM BUDGET SUMMARY

Jefferson County School District Mountain Phoenix Community School District Code: 1420 Adopted Budget Adopted: May 27, 2026 Budgeted Pupil Count: 561		Object Source	11 Charter School Fund
Beginning Fund Balance			
(Includes All Reserves)			2,518,597
Revenues			
Local Sources	1000 - 1999		2,259,596
Intermediate Sources	2000 - 2999		-
State Sources	3000 - 3999		973,686
Federal Sources	4000 - 4999		45,632
Total Revenues			3,278,915
Total Beginning Fund Balance and Reserves			5,797,512
Total Allocations To/From Other Funds	5600,5700, 5800		6,387,423
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)			12,184,934
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100		3,614,868
Employee Benefits, including object 0280	0200		1,109,988
Purchased Services	0300,0400, 0500		726,066
Supplies and Materials	0600		246,550
Property	0700		-
Other	0800, 0900		-
Total Instruction			5,697,472
Supporting Services			
Students - Program 2100			
Salaries	0100		202,749
Employee Benefits, including object 0280	0200		67,369
Purchased Services	0300,0400, 0500		-
Supplies and Materials	0600		1,050
Property	0700		-
Other	0800, 0900		-
Total Students			271,169

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Jefferson County School District Mountain Phoenix Community School District Code: 1420 Adopted Budget Adopted: May 27, 2026 Budgeted Pupil Count: 561	Object Source	11 Charter School Fund
Instructional Staff - Program 2200		
Salaries	0100	112,769
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400,	
	0500	31,400
Supplies and Materials	0600	1,000
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		145,169
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		-
School Administration - Program 2400		
Salaries	0100	809,115
Employee Benefits, including object 0280	0200	212,852
Purchased Services	0300,0400,	
	0500	464,290
Supplies and Materials	0600	82,200
Property	0700	-
Other	0800, 0900	28,184
Total School Administration		1,596,641
Business Services - Program 2500, including Program 2501		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400,	
	0500	400,588
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Business Services		400,588
Operations and Maintenance - Program 2600		
Salaries	0100	101,659
Employee Benefits, including object 0280	0200	30,244
Purchased Services	0300,0400,	
	0500	243,400
Supplies and Materials	0600	454,076
Property	0700	-
Other	0800, 0900	-
Total Operations and Maintenance		829,379
Student Transportation - Program 2700		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400,	
	0500	-
Supplies and Materials	0600	-

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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	23,975	
Supplies and Materials	0600	-	
Property	0700	-	
Other	0800, 0900	-	
Total Central Support		23,975	
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	43,915	
Employee Benefits, including object 0280	0200	13,065	
Purchased Services	0300,0400,		
	0500	-	
Supplies and Materials	0600	120,000	
Property	0700	-	
Other	0800, 0900	-	
Total Other Support		176,980	
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	19,793	
Purchased Services	0300,0400,		
	0500	-	
Supplies and Materials	0600	-	
Property	0700	-	
Other	0800, 0900	-	
Total Community Services		19,793	
Education for Adults - Program 3400			
Salaries	0100	-	
Employee Benefits, including object 0280	0200	-	
Purchased Services	0300,0400,		
	0500	-	

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		Object Source	11 Charter School Fund	
Supplies and Materials	0600		-	
Property	0700		-	
Other	0800, 0900		-	
Total Education for Adults Services			-	
Total Supporting Services			3,463,693	

FY2026-27 UNIFORM BUDGET SUMMARY

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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	487,088	
Total Other Uses			487,088
Total Expenditures			9,648,253
APPROPRIATED RESERVES			
Other Reserved Fund Balance (9900)	0840	104,385	
Other Restricted Reserves (932X)	0840	-	
Reserved Fund Balance (9100)	0840	-	
District Emergency Reserve (9315)	0840	-	
Reserve for TABOR 3% (9321)	0840	190,398	
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	
Total Reserves			294,783
Total Expenditures and Reserves			9,943,036