

<b>FY2015-16 SUMMARY BUDGET</b>						
<b>Crown Pointe Academy Charter School</b>	<b>DISTRICT CODE</b>	<b>11 Charter School Fund FY 14-15</b>	<b>11 Charter School Fund FY 15-16</b>	<b>74 Pupil Activity Agency FY 14-15</b>	<b>74 Pupil Activity Agency FY 15-16</b>	<b>TOTAL</b>
Budgeted Pupil Count - FTE	446.0					
<b>BEGINNING FUND BALANCE (Includes ALL Reserves)</b>	<b>Object/Source</b>	1,242,201.68	1,282,640.98			2,524,842.66
<b>REVENUES</b>						
Local Sources	1000 - 1999	56,500.00	56,500.00	150,000.00	150,000.00	413,000.00
Intermediate Sources	2000 - 2999					0.00
State Sources	3000 - 3999	132,732.39	188,535.25			321,267.64
Federal Sources	4000 - 4999	41,400.00	41,400.00			82,800.00
<b>TOTAL REVENUES</b>		230,632.39	286,435.25	150,000.00	150,000.00	817,067.64
<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>						
		1,472,834.07	1,569,076.23	150,000.00	150,000.00	3,341,910.30
<b>TOTAL ALLOCATIONS TO/FROM OTHER FUNDS</b>	<b>5600,5700,5800</b>	3,230,015.98	3,459,158.79			6,689,174.77
<b>TRANSFERS TO/FROM OTHER FUNDS</b>	<b>5200 - 5300</b>					0.00
<b>Other Sources</b>	<b>5100,5400,5500,5900,5990,5991</b>					0.00
<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)</b>						
		4,702,850.05	5,028,235.02	150,000.00	150,000.00	10,031,085.07
<b>EXPENDITURES</b>						
<b>Instruction - Program 0010 to 2099</b>						
Salaries	0100	1,398,323.52	1,511,462.03			2,909,785.55
Employee Benefits	0200	447,716.71	494,856.34			942,573.05
Purchased Services	0300,0400,0500	47,700.00	51,600.00			99,300.00
Supplies and Materials	0600	99,000.00	103,950.00	150,000.00	150,000.00	502,950.00
Property	0700	49,000.00	50,000.00			99,000.00
Other	0800, 0900					0.00
<b>Total Instruction</b>		2,041,740.23	2,211,868.37	150,000.00	150,000.00	4,553,608.60
<b>Supporting Services</b>						
<b>Students - Program 2100</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
Purchased Services	0300,0400,0500					0.00

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<b>Crown Pointe Academy Charter School</b>						
Supplies and Materials	0600	200.00	210.00			410.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Students</b>		200.00	210.00	0.00	0.00	410.00
<b>Instructional Staff - Program 2200</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400,					
Purchased Services	0500	3,000.00	3,250.00			6,250.00
Supplies and Materials	0600	9,200.00	9,660.00			18,860.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Instructional Staff</b>		12,200.00	12,910.00	0.00	0.00	25,110.00
<b>General Administration - Program 2300</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400,					
Purchased Services	0500	93,444.36	100,073.46			193,517.82
Supplies and Materials	0600	16,250.00	17,062.50			33,312.50
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total School Administration</b>		109,694.36	117,135.96	0.00	0.00	226,830.32
<b>School Administration - Program 2400</b>						
Salaries	0100	262,340.13	275,096.87			537,437.00
Employee Benefits	0200	91,613.58	99,279.87			190,893.45
	0300,0400,					
Purchased Services	0500					0.00
Supplies and Materials	0600	13,500.00	23,525.00			37,025.00
Property	0700	2,500.00	25,000.00			27,500.00
Other	0800, 0900	3,500.00	3,500.00			7,000.00
<b>Total School Administration</b>		373,453.71	426,401.74	0.00	0.00	799,855.45
<b>Business Services - Program 2500</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400,					
Purchased Services	0500	75,324.96	78,682.71			154,007.67
Supplies and Materials	0600					0.00
Property	0700	1,000.00	1,000.00			2,000.00
Other	0800, 0900					0.00
<b>Total Business Services</b>		76,324.96	79,682.71	0.00	0.00	156,007.67
<b>Operations and Maintenance - Program 2600</b>						
Salaries	0100	58,791.06	59,709.01			118,500.07
Employee Benefits	0200	11,376.07	12,061.22			23,437.29
	0300,0400,					
Purchased Services	0500	590,273.64	592,564.48			1,182,838.12
Supplies and Materials	0600	77,500.00	84,813.75			162,313.75

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<b>Crown Pointe Academy Charter School</b>						
Property	0700	35,000.00	0.00			35,000.00
Other	0800, 0900					0.00
<b>Total Operations and Maintenance</b>		772,940.77	749,148.46	0.00	0.00	1,522,089.23
<b>Student Transportation - Program 2700</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400,					
Purchased Services	0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Student Transportation</b>		0.00	0.00	0.00	0.00	0.00
<b>Central Support - Program 2800</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500	46,808.36	50,104.30			96,912.66
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Central Support</b>		46,808.36	50,104.30	0.00	0.00	96,912.66
<b>Other Support - Program 2900</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Other Support</b>		0.00	0.00	0.00	0.00	0.00
<b>Food Service Operations - Program 3100</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Other Support</b>		0.00	0.00	0.00	0.00	0.00
<b>Enterprise Operatings - Program 3200</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00

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<b>Total Enterprise Operations</b>		0.00	0.00	0.00	0.00	0.00
<b>Community Services - Program 3300</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Community Services</b>		0.00	0.00	0.00	0.00	0.00
<b>Education for Adults - Program 3400</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Education for Adults Services</b>		0.00	0.00	0.00	0.00	0.00
<b>Total Supporting Services</b>		1,391,622.16	1,435,593.17	0.00	0.00	2,827,215.33
<b>Property - Program 4000</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900					0.00
<b>Total Property</b>		0.00	0.00	0.00	0.00	0.00
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>						
Salaries	0100					0.00
Employee Benefits	0200					0.00
	0300,0400					
Purchased Services	,0500					0.00
Supplies and Materials	0600					0.00
Property	0700					0.00
Other	0800, 0900		25,000.00			25,000.00
<b>Total Other Uses</b>		0.00	25,000.00	0.00	0.00	25,000.00
<b>TOTAL EXPENDITURES</b>		3,433,362.39	3,672,461.54	150,000.00	150,000.00	7,405,823.93
<b>RESERVES</b>						
Other Reserved Fund Balance - Program 9900	0840					0.00

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<b>Crown Pointe Academy Charter School</b>									
Reserve for Encumbrance: 9400	0840					0.00			
Reserved Fund Balance - Program 9100	0840	27,285.98	73,132.50			100,418.48			
District Emergency Reserve - Program 9315	0840					0.00			
Reserve for TABOR 3% - Program 9310	0840					0.00			
Res. for TABOR - Multi-Year Obligations Program 9320	0840					0.00			
<b>TOTAL RESERVES</b>		27,285.98	73,132.50	0.00	0.00	100,418.48			
<b>TOTAL EXPENDITURES &amp; RESERVES</b>		3,460,648.37	3,745,594.04	150,000.00	150,000.00	7,506,242.41			
<b>NON-APPROPRIATED RESERVE - Program 9200</b>		1,242,201.68	1,282,640.98			2,524,842.66			
<b>TOTAL AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES LESS TOTAL EXPENDITURES &amp; RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))</b>		0.00	0.00	0.00	0.00	0.00			