

FY2019-2020 SUMMARY BUDGET

Crown Pointe Academy Charter School Code: 2035 Charter School Institute District Code: 8001 Adopted Budget Adopted: June 12, 2019							
Budgeted Pupil Count: 474.0		Object Source	11 Charter School Fund	21 Food Service	60 Internal Service	74 Pupil Activity Agency	TOTAL
Beginning Fund Balance (Includes All Reserves)			1,125,491	-	1,065,514	87,088	2,278,093
Revenues							
Local Sources	1000 - 1999	250,850	35,600	339,133	96,550	722,132	
Intermediate Sources	2000 - 2999	-	-	-	-	-	
State Sources	3000 - 3999	415,874	5,070	-	-	420,944	
Federal Sources	4000 - 4999	157,947	72,608	-	-	230,555	
Total Revenues		824,671	113,277	339,133	96,550	1,373,631	
Total Beginning Fund Balance and Reserves		1,950,162	113,277	1,404,647	183,638	3,651,724	
Total Allocations To/From Other Funds	5600,5700, 5800	3,896,277	-	-	-	3,896,277	
Transfers To/From Other Funds	5200 - 5300	-	2,151	-	-	2,151	
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		5,846,439	115,428	1,404,647	183,638	7,550,152	
Expenditures							
Instruction - Program 0010 to 2099							
Salaries	0100	1,795,340	-	-	-	1,795,340	
Employee Benefits	0200	636,766	-	-	-	636,766	
Purchased Services	0300,0400, 0500	134,400	-	-	-	134,400	
Supplies and Materials	0600	103,588	-	-	96,550	200,138	
Property	0700	8,000	-	-	-	8,000	
Other	0800, 0900	-	-	-	-	-	
Total Instruction		2,678,095	-	-	96,550	2,774,645	
Supporting Services							
Students - Program 2100							
Salaries	0100	-	-	-	-	-	
Employee Benefits	0200	-	-	-	-	-	
Purchased Services	0300,0400, 0500	1,025	-	-	-	1,025	
Supplies and Materials	0600	-	-	-	-	-	
Property	0700	-	-	-	-	-	
Other	0800, 0900	-	-	-	-	-	
Total Students		1,025	-	-	-	1,025	

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Instructional Staff - Program 2200						
Salaries	0100	70,736	-	-	-	70,736
Employee Benefits	0200	15,456	-	-	-	15,456
Purchased Services	0300,0400,0500	25,200	-	-	-	25,200
Supplies and Materials	0600	15,000	-	-	-	15,000
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
Total Instructional Staff		126,392	-	-	-	126,392
General Administration - Program 2300, including Program 2303 and 2304						
Salaries	0100	-	-	-	-	390,075
Employee Benefits	0200	-	-	-	-	-
Purchased Services	0300,0400,0500	99,200	-	-	-	99,200
Supplies and Materials	0600	5,300	-	-	-	5,300
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
Total School Administration		104,500	-	-	-	104,500
School Administration - Program 2400						
Salaries	0100	390,075	-	-	-	#REF!
Employee Benefits	0200	136,593	-	-	-	136,593
Purchased Services	0300,0400,0500	-	-	-	-	-
Supplies and Materials	0600	25,250	-	-	-	25,250
Property	0700	9,000	-	-	-	9,000
Other	0800, 0900	4,500	-	-	-	4,500
Total School Administration		565,418	-	-	-	565,418
Business Services - Program 2500, including Program 2501						
Salaries	0100	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-
Purchased Services	0300,0400,0500	77,000	-	3,500	-	80,500
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	-
Other	0800, 0900	150	-	-	-	150
Total Business Services		77,150	-	3,500	-	80,650

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Object Source	11 Charter School Fund	21 Food Service	60 Internal Service	74 Pupil Activity Agency	TOTAL	
Operations and Maintenance - Program 2600						
Salaries	0100 76,930	-	-	-	76,930	
Employee Benefits	0200 16,809	-	-	-	16,809	
Purchased Services	0300,0400,0500 464,897	-	-	-	464,897	
Supplies and Materials	0600 99,000	-	-	-	99,000	
Property	0700 -	-	-	-	-	
Other	0800, 0900 -	-	184,867	-	184,867	
Total Operations and Maintenance	657,636	-	184,867	-	842,504	
Student Transportation - Program 2700						
Salaries	0100 -	-	-	-	-	
Employee Benefits	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	0200 -	-	-	-	-	
Purchased Services	0300,0400,0500 57,164	-	-	-	57,164	
Supplies and Materials	0600 -	-	-	-	-	
Property	0700 -	-	-	-	-	
Other	0800, 0900 -	-	-	-	-	
Total Central Support	57,164	-	-	-	57,164	
Other Support - Program 2900						
Salaries	0100 -	-	-	-	-	
Employee Benefits	0200 -	-	-	-	-	
Purchased Services	0300,0400,0500 -	-	-	-	-	
Supplies and Materials	0600 -	-	-	-	-	
Property	0700 -	-	-	-	-	
Other	0800, 0900 -	-	-	-	-	
Total Other Support	-	-	-	-	-	

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Food Service Operations - Program 3100						
Salaries	0100	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	113,500	-	-	113,500
Supplies and Materials	0600	-	500	-	-	500
Property	0700	-	750	-	-	750
Other	0800, 0900	-	678	-	-	678
Total Other Support		-	115,428	-	-	115,428
Enterprise Operations - Program 3200						
Salaries	0100	-	-	-	-	-
Employee Benefits	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	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	0200	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
Total Education for Adults Services		-	-	-	-	-
Total Supporting Services		1,589,286	115,428	188,367	-	1,893,081

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Property - Program 4000						
Salaries	0100	-	-	-	-	-
Employee Benefits	0200	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-
Property	0700	5,000	-	-	-	5,000
Other	0800, 0900	-	-	-	-	-
Total Property	5,000	-	-	-	-	5,000
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100	N/A	N/A	N/A	N/A	N/A
Employee Benefits	0200	N/A	N/A	N/A	N/A	N/A
Purchased Services	0300,0400,0500	N/A	N/A	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A	N/A
Other	0800, 0900	2,151	-	336,633	-	338,784
Total Other Uses	2,151	-	-	336,633	-	338,784
Total Expenditures	4,274,532	115,428	525,000	96,550	-	5,011,510
APPROPRIATED RESERVES						
Other Reserved Fund Balance (9900)	0840	446,416	-	-	-	446,416
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	446,416	-	-	-	-	446,416
Total Expenditures and Reserves	4,720,948	115,428	525,000	96,550	-	5,457,926

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BUDGETED ENDING FUND BALANCE						
Non-spendable fund balance (9900)	6710	-	-	-	-	-
Restricted fund balance (9990)	6720	45,050	-	-	-	45,050
TABOR 3% emergency reserve (9321)	6721	141,057	-	-	-	141,057
TABOR multi year obligations (9322)	6722	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-	-	-
Full day kindergarten reserve (9325)	6725	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	680,000	-	-	-	680,000
Assigned fund balance (9900)	6760	-	-	-	-	-
Unassigned fund balance (9900)	6770	259,384	-	-	87,088	346,472
Net investment in capital assets (9900)	6790	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	879,647	-	879,647
Total Ending Fund Balance		1,125,491	-	879,647	87,088	2,092,226
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		0	-	(0)	-	0
Use of a portion of beginning fund balance resolution required?		No	No	Yes	No	Yes