

FY2024-2025 UNIFORM BUDGET

Crown Pointe Academy School Code: 2035 Adopted Budget Adopted: May 8, 2024 Charter School Institute Code: 8001 Budgeted Pupil Count: 460		Object Source	11 Charter School Fund	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	41 Building Fund	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			2,929,208.19	-	-	183,413.90	1,353,384.36	4,466,006.45
<b>Revenues</b>								
Local Sources	1000 - 1999	157,500.42	1,000.00	-	-	96,550.00	366,634.00	621,684.42
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-
State Sources	3000 - 3999	1,847,092.95	67,000.00	220,734.82	-	-	-	2,134,827.77
Federal Sources	4000 - 4999	-	152,000.00	264,714.18	-	-	-	416,714.18
<b>Total Revenues</b>			2,004,593.37	220,000.00	485,449.00	96,550.00	366,634.00	3,173,226.37
<b>Total Beginning Fund Balance and Reserves</b>			4,933,801.56	220,000.00	485,449.00	279,963.90	1,720,018.36	7,639,232.82
Total Allocations To/From Other Funds	5600,5700, 5800	5,319,457.64	-	-	-	-	-	5,319,457.64
Transfers To/From Other Funds	5200 - 5300	-	25,142.00	-	-	-	-	25,142.00
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			10,253,259.20	245,142.00	485,449.00	279,963.90	1,720,018.36	12,983,832.46
<b>Expenditures</b>								
<b>Instruction - Program 0010 to 2099</b>								
Salaries	0100	2,262,059.18	-	312,608.90	-	-	-	2,574,668.08
Employee Benefits, including object 0280	0200	856,535.14	-	63,771.76	-	-	-	920,306.90
Purchased Services	0300,0400, 0500	78,000.00	-	70,452.92	-	-	-	148,452.92
Supplies and Materials	0600	157,950.94	-	37,115.42	96,550.00	-	-	291,616.36
Property	0700	75,000.00	-	-	-	-	-	75,000.00
Other	0800, 0900	-	-	-	-	-	-	-
<b>Total Instruction</b>			3,429,545.26	-	483,949.00	96,550.00	-	4,010,044.26
<b>Supporting Services</b>								
<b>Students - Program 2100</b>								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	2,000.00	-	1,500.00	-	-	-	3,500.00
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
<b>Total Students</b>			2,000.00	-	1,500.00	-	-	3,500.00

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<b>Instructional Staff - Program 2200</b>							
Salaries	0100	113,305.00	-	-	-	-	113,305.00
Employee Benefits, including object 0280	0200	25,890.19	-	-	-	-	25,890.19
Purchased Services	0300,0400,0500	15,904.00	-	-	-	-	15,904.00
Supplies and Materials	0600	10,700.00	-	-	-	-	10,700.00
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Instructional Staff</b>		165,799.19	-	-	-	-	165,799.19
<b>General Administration - Program 2300, including Program 2303 and 2304</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	127,734.00	-	-	-	-	127,734.00
Supplies and Materials	0600	5,300.00	-	-	-	-	5,300.00
Property	0700	-	-	-	-	-	-
Other	0800, 0900	1,500.00	-	-	-	-	1,500.00
<b>Total School Administration</b>		134,534.00	-	-	-	-	134,534.00
<b>School Administration - Program 2400</b>							
Salaries	0100	759,146.01	-	-	-	-	759,146.01
Employee Benefits, including object 0280	0200	297,116.84	-	-	-	-	297,116.84
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	65,000.00	-	-	-	-	65,000.00
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total School Administration</b>		1,121,262.85	-	-	-	-	1,121,262.85
<b>Business Services - Program 2500, including Program 2501</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	72,940.00	-	-	-	300.00	73,240.00
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	150.00	-	-	-	-	150.00
<b>Total Business Services</b>		73,090.00	-	-	-	300.00	73,390.00
<b>Operations and Maintenance - Program 2600</b>							
Salaries	0100	126,729.13	-	-	-	-	126,729.13
Employee Benefits, including object 0280	0200	28,957.61	-	-	-	-	28,957.61

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Purchased Services	0300,0400,0500	569,764.65	-	-	-	-	569,764.65
Supplies and Materials	0600	115,275.38	-	-	-	-	115,275.38
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>		<b>840,726.77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,726.77</b>
<b>Student Transportation - Program 2700</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Student Transportation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Central Support - Program 2800, including Program 2801</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	109,925.57	-	-	-	-	109,925.57
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Central Support</b>		<b>109,925.57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,925.57</b>
<b>Other Support - Program 2900</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Other Support</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Food Service Operations - Program 3100</b>							
Salaries	0100	-	47,752.52	-	-	-	47,752.52
Employee Benefits, including object 0280	0200	-	25,211.45	-	-	-	25,211.45
Purchased Services	0300,0400,0500	-	167,250.00	-	-	-	167,250.00
Supplies and Materials	0600	-	3,500.00	-	-	-	3,500.00
Property	0700	-	750.00	-	-	-	750.00
Other	0800, 0900	-	678.03	-	-	-	678.03

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<b>Total Other Support</b>		-	245,142.00	-	-	-	245,142.00
<b>Enterprise Operations - Program 3200</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Enterprise Operations</b>		-	-	-	-	-	-
<b>Community Services - Program 3300</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Community Services</b>		-	-	-	-	-	-
<b>Education for Adults - Program 3400</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
<b>Total Education for Adults Services</b>		-	-	-	-	-	-
<b>Total Supporting Services</b>		2,447,338.38	245,142.00	1,500.00	-	300.00	2,694,280.38

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<b>Property - Program 4000</b>							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	350,000.00	-	-	-	-	350,000.00
Other	0800, 0900	-	-	-	-	-	-
<b>Total Property</b>		350,000.00	-	-	-	-	350,000.00
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>							
Salaries	0100	N/A	N/A	N/A	N/A	N/A	-
Employee Benefits, including object 0280	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	25,142.00	-	-	-	366,334.00	391,476.00
<b>Total Other Uses</b>		25,142.00	-	-	-	366,334.00	391,476.00
<b>Total Expenditures</b>		6,252,025.64	245,142.00	485,449.00	96,550.00	366,634.00	7,445,800.64
<b>APPROPRIATED RESERVES</b>							
Other Reserved Fund Balance (9900)	0840	1,072,025.37	-	-	-	-	1,072,025.37
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	-	-	-	-	-	-
<b>Total Reserves</b>		1,072,025.37	-	-	-	-	1,072,025.37
<b>Total Expenditures and Reserves</b>		7,324,051.01	245,142.00	485,449.00	96,550.00	366,634.00	8,517,826.01

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<b>BUDGETED ENDING FUND BALANCE</b>							
Non-spendable fund balance (9900)	6710	-	-	-	-	-	-
Restricted fund balance (9900)	6720	-	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	219,721.53	-	-	-	-	219,721.53
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	-	-	-	-	-	-
Assigned fund balance (9900) BLDG	6760	1,564,878.66	-	-	-	1,353,384.36	2,918,263.02
Assigned fund balance (9900) SPED	6760	46,000.00	-	-	183,413.90	-	229,413.90
Unassigned fund balance (9900)	6770	1,098,608.00	-	-	-	-	1,098,608.00
Net investment in capital assets (9900)	6790	-	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>		2,929,208.19	-	-	183,413.90	1,353,384.36	4,466,006.45
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		No	No	No	No	No	No