

| Rocky Mountain Classical Academy | | |
|---|---------------|---------------------------|
| District Code: | | |
| Adopted Budget | | |
| Adopted: May 05, 2018 | | |
| Budgeted Pupil Count: 1407.2 | Object Source | 11 Charter School Fund |
| Beginning Fund Balance | | 3,665,310 |
| Revenues | | |
| Local Sources | 1000 - 1999 | 901,800 |
| Intermediate Sources | 2000 - 2999 | - |
| State Sources | 3000 - 3999 | 382,592 |
| Federal Sources | 4000 - 4999 | 37,855 |
| Total Revenues | | 1,322,247 |
| Total Beginning Fund Balance and Reserves | | 4,987,557 |
| Total Allocations To/From Other Funds | 5600,5700, | 10,442,831 |
| Transfers To/From Other Funds | 5200 - 5300 | - |
| Other Sources | 5100,5400, | - |
| Available Beginning Fund Balance & Revenues (Plus Or | | 15,430,389 |
| Expenditures | | |
| Instruction - Program 0010 to 2099 | | |
| Salaries | 0100 | 2,583,323 |
| Employee Benefits | 0200 | 947,326 |
| Purchased Services | 0300,0400, | 961,920 |
| Supplies and Materials | 0600 | 419,919 |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total Instruction | | 4,912,488 |
| Supporting Services | | |
| Students - Program 2100 | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | - |
| Supplies and Materials | 0600 | 20,800 |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total Students | | 20,800 |
| Instructional Staff - Program 2200 | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | 13,386 |
| Supplies and Materials | 0600 | 9,609 |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total Instructional Staff | | 22,995 |
| General Administration - Program 2300, including Program | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | 44,580 |
| Supplies and Materials | 0600 | 2,500 |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total School Administration | | 47,080 |
| School Administration - Program 2400 | | |
| Salaries | 0100 | 991,798 |
| Employee Benefits | 0200 | 349,768 |
| Purchased Services | 0300,0400, | 95,056 |
| Supplies and Materials | 0600 | 21,660 |
| Property | 0700 | 4,000 |
| Other | 0800, 0900 | 32,187 |
| Total School Administration | | 1,494,469 |
| Business Services - Program 2500, including Program 2501 | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | 368350.48 |
| Supplies and Materials | 0600 | 1,100 |
| Property | 0700 | - |

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| Other | 0800, 0900 | 4,200 |
| Total Business Services | | 373,650 |
| Operations and Maintenance - Program 2600 | | |
| Salaries | 0100 | 111,591 |
| Employee Benefits | 0200 | 42,128 |
| Purchased Services | 0300,0400, | 3,696,843 |
| Supplies and Materials | 0600 | 151,683 |
| Property | 0700 | 12,570 |
| Other | 0800, 0900 | - |
| Total Operations and Maintenance | | 4,014,815 |
| Student Transportation - Program 2700 | | |
| Salaries | 0100 | - |
| Total Student Transportation | | - |
| Central Support - Program 2800, including Program 2801 | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | 199,586 |
| Supplies and Materials | 0600 | 70,840 |
| Property | 0700 | 50,532 |
| Other | 0800, 0900 | - |
| Total Central Support | | 320,958 |
| Other Support - Program 2900 | | |
| Salaries | 0100 | - |
| Total Other Support | | - |
| Food Service Operations - Program 3100 | | |
| Salaries | 0100 | 49,409 |
| Employee Benefits | 0200 | 10,764 |
| Purchased Services | 0300,0400, | 179,154 |
| Supplies and Materials | 0600 | - |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total Other Support | | 239,327 |
| Enterprise Operations - Program 3200 | | |
| Salaries | 0100 | - |
| Total Enterprise Operations | | - |
| Community Services - Program 3300 | | |
| Salaries | 0100 | - |
| Total Community Services | | - |
| Education for Adults - Program 3400 | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | - |
| Supplies and Materials | 0600 | - |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total Education for Adults Services | | - |
| Total Supporting Services | | 6,534,094 |
| Property - Program 4000 | | |
| Salaries | 0100 | - |
| Employee Benefits | 0200 | - |
| Purchased Services | 0300,0400, | - |
| Supplies and Materials | 0600 | - |
| Property | 0700 | - |
| Other | 0800, 0900 | - |
| Total Property | | - |
| Other Uses - Program 5000s - including Transfers Out | | |
| Salaries | 0100 | N/A |
| Employee Benefits | 0200 | N/A |
| Purchased Services | 0300,0400, | N/A |
| Supplies and Materials | 0600 | N/A |
| Property | 0700 | N/A |
| Other | 0800, 0900 | - |
| Total Other Uses | | - |
| Total Expenditures | | 11,446,582 |
| Total Reserves | | - |
| Total Expenditures and Reserves | | 11,446,582 |
| Total Available Beginning Fund Balance & Revenues Less | | 3,983,806 |