

**Aurora Community School**

**Aurora Public Schools**

**Adams County**

**2020 - 2021**

**Proposed Budget**

**June 25, 2020**

**APPROPRIATION RESOLUTION**

Be it resolved by the Board of Education of Aurora Community School located in Aurora Public Schools in Adams County that the amounts shown in the following schedule be appropriated to each fund as specified in the Proposed Budget for the ensuing fiscal year beginning July 1, 2020 and ending June 30, 2021.

FUND	APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	1 3,980,759	3,980,759
1a. Charter Schools	1a. -	-
1b. Insurance Reserve Fund	1b. -	-
1c. Pre-School Fund	1c. -	-
Special Revenue Funds:		
2. Capital Reserve Special Revenue Fund	2 -	-
3. Governmental Designated-Purpose Grants Fund	3 -	-
4. Pupil Activity Special Revenue Fund	4 -	-
5. Full Day Kindergarten Mill Levy Override Fund	5 -	-
6. Transportation Fund	6 -	-
7. Other Special Revenue Funds	7 -	-
7. Bond Redemption Fund	8 -	-
Capital Projects Funds:		
9. Building Fund	9 -	-
10. Special Building and Technology Fund	10 -	-
11. Capital Reserve Capital Projects Fund	11 -	-
Enterprise Funds:		
12. Food Service Fund	12 -	-
13. Other Enterprise Funds	13 -	-
Internal Service Funds:		
14. Risk-Related Activity Fund	14 -	-
15. Other Internal Service Funds	15 -	-
Trust/Agency Funds:		
16. Fiduciary Fund	16 -	-
17. Private Purpose Trust Funds	17 -	-
18. Agency Fund	18 -	-
19. Pupil Activity Agency Fund	19 -	-
20. Foundations	20 -	-
21. Component Units	21 -	-
<b>TOTAL APPROPRIATION</b>	<b>22 3,980,759</b>	<b>3,980,759</b>

06/30/2020

**Christine Heitz**

Date of Adoption

Signature of Board President

**Aurora Community School  
FY21 Proposed Budget**

Enrollment	265.00		105.00		293.00			
	FY19 Actuals	FY20 Adopted Budget	FY20 Amended Budget	FY20 Est'd YE Actuals	General FY21 Working Budget	Grants FY21 Working Budget	FY21 Working Budget	
<b>Beginning Fund Balance</b>	\$ -	\$ 0	\$ 622	\$ 622	\$ 22,910	\$ -	\$ 22,910	
Revenue								
Local Revenue	235,432	924,594	1,003,535	998,756	907,822	-	907,822	
State Revenue	-	64,532	55,738	72,428	-	135,492	135,492	
Federal Revenue	56,310	234,759	464,744	353,817	-	575,822	575,822	
Per Pupil Funding	-	2,171,750	927,260	943,683	2,493,430	-	2,493,430	
<b>Total Revenue</b>	<b>291,743</b>	<b>3,395,636</b>	<b>2,451,278</b>	<b>2,368,684</b>	<b>3,401,252</b>	<b>711,314</b>	<b>4,112,565</b>	
Transfers and Other Sources	350,000	-	100,000	90,000	-	-	-	
Expenditures								
Salaries	120,000	1,169,370	892,807	961,371	1,043,374	351,528	1,394,902	
Employee Benefits	23,226	410,757	323,973	299,528	469,540	36,213	505,753	
Purchased Professional and Technical Services	104,163	252,831	227,035	400,000	394,880	-	394,880	
Purchased Property Services	-	574,675	228,075	212,939	660,248	77,645	737,893	
Repairs and Maintenance Services	-	10,000	10,000	1,441	10,000	-	10,000	
Student Transportation	-	13,250	37,625	14,061	-	-	-	
Contracted Field Trips	-	19,080	13,000	12,719	25,000	-	25,000	
Student Transportation Purchased from Contractors	-	-	-	-	-	-	-	
Insurance Premiums	483	44,032	40,714	16,096	40,286	-	40,286	
Other Purchased Services	15,993	35,125	32,738	50,045	51,515	-	51,515	
Tuition - Other	-	-	-	-	-	-	-	
Travel, Registration, and Entrance	606	5,250	4,456	9,675	5,875	-	5,875	
District Purchased Services	-	207,711	45,883	41,773	62,319	-	62,319	
District Admin Overhead	-	52,584	23,182	22,961	65,925	-	65,925	
SFA Purchased Services	-	-	-	-	-	-	-	
Supplies	501	93,922	46,800	77,303	127,937	-	127,937	
Food	-	4,200	4,200	4,842	7,500	-	7,500	
Books and Periodicals	6,042	18,203	21,000	28,813	25,820	-	25,820	
Land and Improvements	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	
New Construction	-	-	-	-	-	-	-	
Equipment	-	112,500	150,549	99,688	4,200	15,000	19,200	
Property	-	90,250	220,443	162,786	-	56,310	56,310	
Lease Holding Improvements	355,680	-	15,000	-	-	-	-	
Non-Capital Equipment	-	-	-	-	-	-	-	
Other Objects	600	15,253	10,500	15,350	29,300	-	29,300	
Interest	1,327	11,491	12,250	-	10,455	-	10,455	
Contingency	-	43,435	63,361	-	197,277	-	197,277	
Indirect Costs	-	-	-	-	-	-	-	
Other Uses of Funds	12,500	22,500	22,500	-	-	-	-	
Redemption of Principal	-	74,638	-	-	212,614	-	212,614	
<b>Total Expenditures</b>	<b>641,121</b>	<b>3,281,057</b>	<b>2,446,090</b>	<b>2,431,391</b>	<b>3,444,063</b>	<b>536,696</b>	<b>3,980,759</b>	
<b>Net Income</b>	<b>622</b>	<b>114,579</b>	<b>105,188</b>	<b>27,293</b>	<b>(42,812)</b>	<b>174,618</b>	<b>131,806</b>	
TABOR Reserve	-	94,826	59,596	59,596	-	-	106,102	
Appropriated Fund Balance	-	-	-	-	-	-	-	
Unassigned Fund Balance	622	19,753	46,214	(31,682)	(19,901)	174,618	48,614	
<b>Ending Fund Balance</b>	<b>\$ 622</b>	<b>\$ 114,579</b>	<b>\$ 105,810</b>	<b>\$ 27,914</b>	<b>\$ (19,901)</b>	<b>\$ 174,618</b>	<b>\$ 154,716</b>	

FY21 SUMMARY BUDGET

Aurora Community School		
Proposed Budget		
Adopted June 25, 2020		
Budgeted Pupil Count: 293		
	Object Source	10 General Fund
<b>Beginning Fund Balance (Includes All Reserves)</b>		22,910
<b>Revenues</b>		
Local Sources	1000 - 1999	907,822
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	135,492
Federal Sources	4000 - 4999	575,822
<b>Total Revenues</b>		1,619,135
<b>Total Beginning Fund Balance and Reserves</b>		1,642,046
Total Allocations To/From Other Funds	5600,5700, 5800	2,493,430
Transfers To/From Other Funds	5200 - 5300	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		4,135,476
<b>Expenditures</b>		
<b>Instruction - Program 0010 to 2099</b>		
Salaries	0100	989,685
Employee Benefits	0200	369,955
Purchased Services	0300,0400, 0500	164,360
Supplies and Materials	0600	133,634
Property	0700	67,500
Other	0800, 0900	197,277
<b>Total Instruction</b>		1,922,410
<b>Supporting Services</b>		
<b>Students - Program 2100</b>		
Salaries	0100	56,100
Employee Benefits	0200	20,836
Purchased Services	0300,0400, 0500	30,000
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Students</b>		106,936
<b>Instructional Staff - Program 2200</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	5,875
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Instructional Staff</b>		5,875
<b>General Administration - Program 2300, including Program 2303 and 2304</b>		
Salaries	0100	76,500
Employee Benefits	0200	26,008
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total School Administration</b>		102,508
<b>School Administration - Program 2400</b>		
Salaries	0100	252,217
Employee Benefits	0200	83,782
Purchased Services	0300,0400, 0500	153,700
Supplies and Materials	0600	4,183
Property	0700	8,010
Other	0800, 0900	29,300
<b>Total School Administration</b>		531,193
<b>Business Services - Program 2500, including Program 2501</b>		
Salaries	0100	-

FY21 SUMMARY BUDGET

Aurora Community School		
Proposed Budget		
Adopted June 25, 2020		
	Object	10
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	174,405
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Business Services</b>		<b>174,405</b>
<b>Operations and Maintenance - Program 2600</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	727,383
Supplies and Materials	0600	23,440
Property	0700	-
Other	0800, 0900	-
<b>Total Operations and Maintenance</b>		<b>750,823</b>
<b>Student Transportation - Program 2700</b>		
Salaries	0100	20,400
Employee Benefits	0200	5,171
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Student Transportation</b>		<b>25,571</b>
<b>Central Support - Program 2800, including Program 2801</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	137,970
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Central Support</b>		<b>137,970</b>
<b>Other Support - Program 2900</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Other Support</b>		<b>-</b>
<b>Food Service Operations - Program 3100</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Other Support</b>		<b>-</b>
<b>Enterprise Operations - Program 3200</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Enterprise Operations</b>		<b>-</b>
<b>Community Services - Program 3300</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Community Services</b>		<b>-</b>

FY21 SUMMARY BUDGET

<b>Aurora Community School</b>		
<b>Proposed Budget</b>		
<b>Adopted June 25, 2020</b>		
<b>Education for Adults - Program 3400</b>	<b>Object</b>	<b>10</b>
Salaries	0100	-
Employee Benefits	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>		1,835,280
<b>Property - Program 4000</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Property</b>		-
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	223,069
<b>Total Other Uses</b>		223,069
<b>Total Expenditures</b>		3,980,759
<b>APPROPRIATED RESERVES</b>		
Other Reserved Fund Balance (9900)	0840	-
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>		-
<b>Total Expenditures and Reserves</b>		3,980,759
<b>BUDGETED ENDING FUND BALANCE</b>		
Non-spendable fund balance (9900)	6710	-
Restricted fund balance (9990)	6720	-
TABOR 3% emergency reserve (9321)	6721	106,102
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	-
Assigned fund balance (9900)	6760	-
Unassigned fund balance (9900)	6770	48,614
Net investment in capital assets (9900)	6790	-
Restricted net position (9900)	6791	-
Unrestricted net position (9900)	6792	-
<b>Total Ending Fund Balance</b>		154,716
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		(0)
Use of a portion of beginning fund balance resolution required?		No

fill in these cells	131,806	89,852
formulas: DO NOT TOUCH		

	FY19 Actuals	FY20 Adopted Budget	FY20 Amended Budget 0018	FY20 Est'd YE Actuals 0018	FY21 Working Budget 0018	FY22 Forecast 0018	MULTIPLIER
Instructional Program Code							
<b>Enrollment Assumptions</b>							
Total Enrollment		265	105	105	293	340	
Total K-12 Enrollment		265	105	105	293	340	
Funded Pupil Count		248	105	105	293	340	
ECE		0	0	0	0	0	
Grade K (full day)		40	29	29	60	60	
Grade 1		75	17	17	48	50	
Grade 2		75	20	20	45	40	
Grade 3		0	0	0	50	25	
Grade 4		0	0	0	0	25	
Grade 5		0	0	0	0	0	
Grade 6		75	39	39	50	50	
Grade 7		0	0	0	40	50	
Grade 8		0	0	0	0	40	
Grade 9		0	0	0	0	0	
Grade 10		0	0	0	0	0	
Grade 11		0	0	0	0	0	
Grade 12		0	0	0	0	0	
ECARE/_CPP slots		0	0	0	0	0	
DPP slots		0	0	0	0	0	
CCAP eligible students		0	0	0	0	0	
% Free Lunch		82%	71%	71%	71%	71%	
% Reduced Lunch		8%	4%	4%	4%	4%	
% Free & Reduced Lunch		90%	75%	75%	75%	75%	
% SPED		10%	10%	10%	10%	10%	
% Gifted and Talented		5%	5%	5%	5%	5%	
% ELL		40%	10%	10%	10%	10%	
per funded pupil	0	248.2	105	105	293	340	
per ECARE/ CPP slot	0	0	0	0	0	0	
per DPP slot	0	0	0	0	0	0	
per CCAP eligible student	0	0	0	0	0	0	
per HS or K student	0	40	29	29	60	60	
per ECE-12 student	0	265	105	105	293	340	
per K-12 student	0	265	105	105	293	340	
per high school student	0	0	0	0	0	0	
per elementary student	0	190	66	66	203	200	
per K FRL student	0	36	21.8747	21.8747	45.258	45	
per HS FRL student	0	0	0	0	0	-	
per middle and high school student	0	75	39	39	90	140	
per non-FRL student	0	26.5	25.7985	25.7985	71.9901	85	
per SPED student	-	26.50	10.50	10.50	29.3	34	
per preschool SPED student	-	-	-	-	0	0	
per FRL student	0	238.5	79.2015	79.2015	221.0099	255	
per prior year K-12 ELL student	0	0	0	0	0	29.3	
per GT student	0	13.25	5.25	5.25	14.65	17	
per ELL student	0	106	10.5	10.5	29.3	34	
total	1	1	1	1	1	1	
per employee	-	21.00	17.83	17.83	23.50	26.00	
<b>Revenue Assumptions</b>							
<b>PPR</b>							
PPR	-	8,750.00	8,831.05	8,987.46	8,510.00	8,424.90	per funded pupil
<i>Change in PPR</i>					-5.31%	-1.00%	
<b>Local Revenue</b>							
Tuition from Individuals	-	-	-	-	-	-	per ECE-12 student
CCAP	-	-	-	-	-	-	per CCAP eligible student
DPP	-	-	-	-	-	-	per DPP slot
Earnings on Investments	108.09	-	-	250.00	-	-	total
Food Service Revenue from Students	-	-	-	-	-	-	per ECE-12 student
Student Activity and Other Fees	-	-	-	-	-	-	per K-12 student
Fundraisers	413.43	-	-	-	-	-	total
Gifts and Contributions from Pupil Activities	-	-	-	77.00	-	-	total
Other Pupil Activities	-	-	-	-	-	-	total
Rentals and Leases	-	-	-	-	-	-	total
Contributions and Donations from Private Sources	234,911	425,000	635,422	619,904	225,000	-	total
Instructional Material Fees	-	-	-	-	-	-	per K-12 student
Miscellaneous Revenue	-	30,000.00	134,166.67	119,283.00	30,000	-	total
<i>District Growth Rate</i>					1.00%	1.00%	
APS MLO	-	1,892.00	2,228.06	2,468.97	2,228.06	2,205.78	per funded pupil
<b>State Revenue</b>							
<i>Change in State Revenue</i>					-1.00%	-1.00%	
Direct PERA Distribution	-	-	26,784.20	27,534.00	41,847.07	49,840.68	total
Capital Construction	-	260.00	275.75	276.60	265.00	262.35	per funded pupil
Supplemental At-Risk Aid	-	-	-	-	-	-	per funded pupil
ELPA PD	-	-	-	-	-	-	total
ECEA - SPED	-	-	-	-	-	-	per SPED student

ELPA	-	-	-	-	-	43,429	total
ECARE/ CPP	-	-	-	-	-	-	per ECARE/ CPP slot
Gifted and Talented	-	-	-	-	-	-	per GT student
State Transportation	-	-	-	-	16,000.00	-	total
Start Smart Nutrition	-	-	-	-	-	-	total
Child Nutrition	-	-	-	-	-	-	total
Expelled and At Risk Students	-	-	-	-	-	-	total
School Counselor Grant	-	-	-	-	-	-	total
READ Act: Formula Distribution	-	-	-	-	-	54,177	total
State Grants to Libraries	-	-	-	-	-	-	total
Stipends for National Board Certified Educators	-	-	-	15,851.00	-	-	total
Additional At-Risk Aid	-	-	-	-	-	-	per funded pupil
<b>Federal Revenue</b>							
<i>Change in Federal Revenue</i>					-1.00%	-1.00%	
Title I	-	-	800.00	143.95	800.00	800.00	per FRL student
Coronavirus Relief Fund (CRF): K-12	-	-	-	-	644.80	644.80	per FRL student
Parent Involvement	-	-	-	-	-	-	total
IDEA Part B	-	-	-	-	-	-	per SPED student
IDEA Part B - Preschool	-	-	-	-	-	-	per preschool SPED student
Title II	-	20.79	20.79	40.56	20.79	20.58	per K-12 student
Title III	-	-	-	-	-	-	per ELL student
Title III Set Aside	-	-	-	-	-	-	total
ESSER Fund - Formula: 90% to LEAs	-	-	-	-	21,165	-	total
School Breakfast Program -CHANGE TO TITLE IV	-	-	-	3,258	-	-	total
National School Lunch Program	-	-	-	-	-	-	per FRL student
Federal Fresh Fruit & Vegetable Program	-	-	-	-	-	-	per FRL student
Charter Credit	-	-	-	-	-	-	total
CCSP Start-Up	56,310	229,250	399,200	334,899	229,250	-	total
<b>Transfers</b>							
Fund Transfers	-	-	-	-	-	-	total
Loan Proceeds	-	-	-	-	-	-	total
<b>Expense Assumptions</b>							
<b>Salaries and Benefits</b>							
<i>Annual Salary Increase</i>					2%	2%	
Medicare	-	-	1.45%	1.45%	1.45%	1.45%	rate
PERA	-	-	20.40%	20.40%	20.90%	21.40%	rate
Other Post-Employment Benefits	-	-	3.00%	3.00%	3.00%	3.00%	rate
<i>Health Benefit Rate Increase</i>			0.05	0.05	5%	5%	
<i>Benefit Participation Rate</i>			0.83	0.83	90%	90%	
Health	-	-	7,000	7,000	7,350	7,718	per employee
Dental	-	-	-	-	-	-	
Vision	-	-	-	-	-	-	
Other Benefits	-	-	-	-	-	-	
<b>Other Expense Assumptions</b>							
<i>Average Expense Increase</i>					0.50%	0.50%	
<b>Purchased Professional and Technical Services</b>							
Banking Service Fees	-	156	156	316	157	158	per employee
Professional-Educational Services	50,038	100,000	50,000	83,000	78,000	20,000	total
Contracted Services	-	-	-	-	-	-	total
Whole Child Enrichment	-	-	-	-	-	-	total
Student Incentives/Activities	-	-	-	-	-	-	total
Legal Services	10,771	5,000	5,000	15,000	100,000	5,000	total
Audit Services	-	7,000	7,000	7,000	8,100	8,100	total
Negotiations Services	-	-	-	-	-	-	total
Consultant Services - Support Services for Instructional Staff	-	-	-	-	-	-	total
Consultant Services - Support Services for Administration	19,014	-	80,000	130,545	40,400	40,602	total
Consultant Services - Business	-	342	433	539	330	335	per funded pupil
Medical Services	-	-	8,000	2,000	30,000	30,000	total
Other Professional Services - SPED	-	-	-	-	-	-	total
Other Professional Services - Support Services for Students	-	-	-	-	-	-	total
Other Professional Services - Business	-	-	-	-	-	-	per K-12 student
Other Professional Services - Background checks	313	3,000	3,000	66,175	2,000	2,000	total
Technical Services - Central	-	49,750	25,750	34,102	36,000	51,000	total
Technical Services - Facilities Acq and Construction	-	-	-	-	-	-	total
Other Purchased Professional and Technical Services	280	-	-	-	-	-	total
<b>Purchased Property Services</b>							
Utility Services	-	-	-	-	-	-	total
Water/Sewage	-	-	-	-	-	-	total
Disposal Services	-	7,000	7,000	-	7,035	7,070	total
Snow Removal Services	-	-	-	-	-	-	total
Custodial Services	-	50,000	50,000	-	100,000	100,500	total
Lawn Care	-	-	-	-	-	-	total
Repairs and Maintenance Services - Operations and Maintenance	-	10,000	10,000	1,441	10,000	10,000	total
Repairs and Maintenance Services - Facilities Acq and Construction	-	-	-	-	-	-	total
Rentals	-	-	-	-	-	-	total
Rental of Land and Buildings	-	499,125	148,725	194,264	610,348	581,899	total
Copier Rental	-	70	70	178	70.00	70.35	per K-12 student
Contractor Services	-	-	15,000	-	-	-	total
<b>Other Purchased Services</b>							
Student Transportation	-	13,250	37,625	14,061	-	-	total
Contracted Field Trips	-	19,080	13,000	12,719	25,000	25,125.00	total



Contracted Field Trips	-	-	-	-	-	-	total
Bus Passes	-	-	-	-	-	-	total
Liability Insurance	-	-	-	27	-	-	per K-12 student
Unemployment Compensation Insurance	126	3,508	2,678	-	4,185	4,984	total
Workers' Compensation Insurance	356	10,524	8,035	4,969	12,554	14,952	total
District Multiple-Coverage Insurance	-	30,000	30,000	8,279	23,547	27,438	total
District Student Insurance	-	-	-	-	-	-	total
Phone	-	2,000	2,000	-	2,000	2,010	total
Postage Machine Rental	-	-	-	-	-	-	total
Postage	-	5	5	7	5.00	5.03	per K-12 student
Online Services	-	10,000	10,000	24,066	25,000	25,125	total
Online Services	-	-	-	-	-	-	total
Advertising	15,993	10,300	10,300	20,208	10,300	10,352	total
Student Recruitment	-	1,000	1,000	1,000	1,000	1,005	total
Staff Recruitment	-	-	-	-	-	-	total
Printing and Binding	-	500	500	225	500	503	per employee
Concurrent Enrollment / Credit Recovery	-	-	-	-	-	-	per high school student
Travel, Registration, and Entrance - instructional staff	-	250	250	543	250	251	per employee
Travel, Registration, and Entrance - non-instructional staff	606	-	-	-	-	-	total
Staff Activities	-	-	-	-	-	-	total
Student Travel	-	-	-	-	-	-	total
Authorizer SpEd Fee	-	133,202	24,413	20,329	2,635	107,059	total
District Purchased Service: Heath	-	21,243	-	-	-	-	total
Authorizer Admin Fee	-	212	221	219	225.00	230	per funded pupil
District Shuttle Fee	-	-	-	-	-	-	per funded pupil
District Purchased Service: Translation	-	2,400	2,400	2,400	2,412	2,424	total
Other District Purchased Services	-	50,867	19,070	19,044	57,272	64,588	total
SFA Purchased Services	-	-	-	48	-	-	per ECE-12 student
<b>Supplies</b>							
Instructional Supplies	-	129	175	626	226	227	per K-12 student
SPED and Health Supplies	-	52	52	52	52	52	per K-12 student
Office Supplies	-	150	150	158	151	152	per employee
Custodial Supplies	-	30	30	30	80	80	per K-12 student
Sports	-	52	-	-	-	-	per K-12 student
Student Incentives/Activities	-	-	-	-	-	-	total
Natural Gas	-	-	-	-	-	-	total
Electricity	-	-	-	253	-	-	total
Motor Vehicle Fuels	-	-	-	-	-	-	total
Food	-	4,200	4,200	4,842	7,500	7,538	total
Books and Periodicals	6,042	18,203	21,000	28,813	25,820	25,820	total
Electronic Media Materials - instructional	-	20,510	16,660	-	18,860	25,449	total
Electronic Media Materials - non-instructional	-	27	27	-	27	27	per employee
Other Supplies	-	-	-	-	-	-	total
<b>Property</b>							
Land and Improvements	-	-	-	-	-	-	total
Buildings	-	-	-	-	-	-	total
Leasehold Improvements	355,680	-	15,000	-	-	-	total
New Construction	-	-	-	-	-	-	total
Equipment	-	20,000	20,000	2,357	-	-	total
Vehicles	-	-	-	-	-	-	total
Furniture and Fixtures - Instructional	-	85,000	220,000	162,786	52,500	11,000	total
Furniture and Fixtures - Non-Instructional	-	5,250	443	-	3,810	1,200	total
Technology Equipment - Instructional	-	62,500	116,574	84,356	15,000	15,000	total
Technology Equipment - Non-Instructional	-	30,000	13,975	12,975	4,200	4,200	total
Non-Capital Equipment - Instructional	-	-	-	-	-	-	total
Non-Capital Equipment - Non-Instructional	-	-	-	-	-	-	total
<b>Other</b>							
Dues and Fees	-	9	100	146	100.00	100.00	per K-12 student
Interest	1,327	11,491	12,250	-	10,455	6,450	total
Contingency	-	43,435	63,361	-	197,277	112,500	total
Indirect Costs	-	-	-	-	-	-	total
Miscellaneous Expenditures	-	13,000	-	-	-	-	total
Other Uses of Funds	12,500	22,500	22,500	-	-	-	total
Redemption of Principal	-	74,638	-	-	212,614	112,614	total

Signature: Christine Heitz  
 Christine Heitz (Jun 30, 2020 13:53 MDT)

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