

**Empower Community High School**

**Aurora Public Schools**

**Arapahoe County**

**2020-2021**

**Proposed Adopted Budget**

**June 30, 2020**

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ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT

**APPROPRIATION RESOLUTION**

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

FUND	APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	# 2,870,043	2,870,043
1a. Charter Schools	1a. -	-
1b. Insurance Reserve Fund	1b. -	-
1c. Pre-School Fund	1c. -	-
Special Revenue Funds:		
2. Capital Reserve Special Revenue Fund	# -	-
3. Governmental Designated-Purpose Grants Fund	# -	-
4. Pupil Activity Special Revenue Fund	# -	-
5. Full Day Kindergarten Mill Levy Override Fund	# -	-
6. Transportation Fund	# -	-
7. Other Special Revenue Funds	# -	-
7. Bond Redemption Fund	# -	-
Capital Projects Funds:		
9. Building Fund	# -	-
10. Special Building and Technology Fund	# -	-
11. Capital Reserve Capital Projects Fund	# -	-
Enterprise Funds:		
12. Food Service Fund	# -	-
13. Other Enterprise Funds	# -	-
Internal Service Funds:		
14. Risk-Related Activity Fund	# -	-
15. Other Internal Service Funds	# -	-
Trust/Agency Funds:		
16. Fiduciary Fund	# -	-
17. Private Purpose Trust Funds	# -	-
18. Agency Fund	# -	-
19. Pupil Activity Agency Fund	# -	-
20. Foundations	# -	-
21. Component Units	# -	-
<b>TOTAL APPROPRIATION</b>	# 2,870,043	2,870,043

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Date of Adoption                      Signature of Board President

**Empower Community High School  
2020-2021 Proposed Adopted Budget with Prior Year Information**

**Enrollment**

190

	FY19 Adopted Budget	FY20 Adopted Budget	FY20 Amended Budget	FY20 Est'd YE Actuals	General FY21 Proposed Budget	Grants FY21 Proposed Budget	FY21 Proposed Budget
<b>Beginning Fund Balance</b>	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 423,488	\$ -	\$ 423,488
<b>Revenue</b>							
Local Revenue	582,830	775,840	1,228,258	1,344,758	906,976	-	906,976
State Revenue	-	30,600	32,814	32,814	-	53,725	53,725
Federal Revenue	229,250	232,130	232,106	232,106	-	321,020	321,020
Per Pupil Funding	-	1,050,000	1,050,895	1,050,895	1,616,900	-	1,616,900
<b>Total Revenue</b>	<b>812,080</b>	<b>2,088,570</b>	<b>2,544,073</b>	<b>2,660,573</b>	<b>2,523,876</b>	<b>374,745</b>	<b>2,898,621</b>
<b>Transfers/Other Sources</b>	<b>150,000</b>	-	-	<b>154,800</b>	-	-	-
<b>Expenditures</b>							
Salaries	259,036	820,600	1,042,124	1,042,124	1,058,043	66,939	1,124,982
Employee Benefits	31,331	233,751	301,954	301,954	343,909	-	343,909
Purchased Professional and Technical Services	164,394	141,025	107,780	107,780	163,100	30,000	193,100
Purchased Property Services	150	293,600	428,716	428,716	535,543	50,350	585,893
Repairs and Maintenance Services	4,050	10,000	10,000	10,000	10,000	-	10,000
Student Transportation	2,300	10,000	10,000	10,000	10,000	-	10,000
Contracted Field Trips	-	3,000	2,975	2,975	4,750	-	4,750
Insurance Premiums	676	20,407	22,977	22,977	30,220	-	30,220
Other Purchased Services	54,515	20,935	20,915	20,915	22,335	-	22,335
Tuition - Other	-	-	-	-	-	-	-
Travel, Registration, and Entrance	46,935	2,500	2,500	2,500	2,500	-	2,500
District Purchased Services	-	22,096	39,131	39,131	61,912	-	61,912
District Admin Overhead	-	26,250	26,273	26,273	41,948	-	41,948
SFA Purchased Services	-	-	-	-	-	-	-
Supplies	55,459	112,210	147,132	147,132	163,742	-	163,742
Food	-	-	-	-	-	-	-
Books and Periodicals	118	20,000	20,000	20,000	45,000	-	45,000
Land and Improvements	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
New Construction	-	-	-	-	-	-	-
Equipment	-	79,620	79,620	79,620	-	79,620	79,620
Property	-	91,000	91,000	91,000	-	91,000	91,000
Non-Capital Equipment	133,622	-	-	-	-	-	-
Other Objects	1,626	5,000	5,000	5,000	5,000	-	5,000
Interest	1,313	13,292	2,625	2,625	2,625	-	2,625
Contingency	10,221	8,154	8,163	8,163	48,507	-	48,507
Indirect Costs	-	-	-	-	-	-	-
Other Uses of Funds	66,334	3,000	3,000	3,000	3,000	-	3,000
Redemption of Principal	-	152,130	150,000	150,000	-	-	-
<b>Total Expenditures</b>	<b>832,080</b>	<b>2,088,570</b>	<b>2,521,885</b>	<b>2,521,885</b>	<b>2,552,134</b>	<b>317,909</b>	<b>2,870,043</b>
<b>Net Income</b>	<b>130,000</b>	<b>0</b>	<b>22,188</b>	<b>293,488</b>	<b>(28,257)</b>	<b>56,836</b>	<b>28,579</b>
TABOR Reserve	-	55,693	69,359	69,359	-	-	77,328
Appropriated Fund Balance	-	-	-	-	-	-	-
Unassigned Fund Balance	130,000	74,307	82,829	354,129	395,231	56,836	374,739
<b>Ending Fund Balance</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 152,188</b>	<b>\$ 423,488</b>	<b>\$ 395,231</b>	<b>\$ 56,836</b>	<b>\$ 452,067</b>

**2020-2021 SUMMARY BUDGET**

Empower Community High School Proposed Adopted Budget Adopted June 30, 2020 Budgeted Pupil Count: 190	Object Source	10 General Fund
<b>Beginning Fund Balance (Includes All Reserves)</b>		423,488
<b>Revenues</b>		
Local Sources	1000 - 1999	906,976
Revised Adopted Budget January 25, 2020	2000 - 2999	-
Federal Sources	3000 - 3999	53,725
	4000 - 4999	321,020
<b>Total Revenues</b>		1,281,721
<b>Total Beginning Fund Balance and Reserves</b>		
		1,705,209
Total Allocations To/From Other Funds	5600,5700, 5800	1,616,900
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>		3,322,109
<b>Expenditures</b>		
<b>Instruction - Program 0010 to 2099</b>		
Salaries	0100	655,605
Employee Benefits	0200	202,945
Purchased Services	0300,0400, 0500	103,209
Supplies and Materials	0600	113,500
Property	0700	107,400
Other	0800, 0900	51,507
<b>Total Instruction</b>		1,234,165

**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b>		
<b>Proposed Adopted Budget</b>		
<b>Adopted June 30, 2020</b>		
	<b>Obiect</b>	<b>10</b>
<b>Supporting Services</b>		
<b>Students - Program 2100</b>		
Salaries	0100	46,002
Employee Benefits	0200	15,369
Purchased Services	0300,0400, 0500	7,000
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Students</b>		<b>68,371</b>
<b>Instructional Staff - Program 2200</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	20,500
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Instructional Staff</b>		<b>20,500</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	15,500
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total School Administration</b>		<b>15,500</b>

**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b>		
<b>Proposed Adopted Budget</b>		
<b>Adopted June 30, 2020</b>		
	<b>Obiect</b>	<b>10</b>
<b>School Administration - Program 2400</b>		
Salaries	0100	392,955
Employee Benefits	0200	118,704
Purchased Services	0300,0400, 0500	24,000
Supplies and Materials	0600	12,928
Property	0700	63,220
Other	0800, 0900	5,000
<b>Total School Administration</b>		<b>616,807</b>
<b>Business Services - Program 2500, including Program 2501</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	105,548
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Business Services</b>		<b>105,548</b>
<b>Operations and Maintenance - Program 2600</b>		
Salaries	0100	30,420
Employee Benefits	0200	6,890
Purchased Services	0300,0400, 0500	576,393
Supplies and Materials	0600	82,314
Property	0700	-
Other	0800, 0900	-
<b>Total Operations and Maintenance</b>		<b>696,018</b>

**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b>		
<b>Proposed Adopted Budget</b>		
<b>Adopted June 30, 2020</b>		
	<b>Obiect</b>	<b>10</b>
<b>Student Transportation - Program 2700</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	14,750
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Student Transportation</b>		<b>14,750</b>
<b>Central Support - Program 2800, including Program 2801</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	95,758
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
<b>Total Central Support</b>		<b>95,758</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>

**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b>		
<b>Proposed Adopted Budget</b>		
<b>Adopted June 30, 2020</b>		
	<b>Obiect</b>	<b>10</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>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>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>		-



**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b>		
<b>Proposed Adopted Budget</b>		
<b>Adopted June 30, 2020</b>		
	<b>Obiect</b>	<b>10</b>
<b>Education for Adults - Program 3400</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>-</b>
<b>Total Supporting Services</b>		<b>1,633,252</b>
<b>Property - Program 4000</b>		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	2,625
<b>Total Property</b>		<b>2,625</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	-
<b>Total Other Uses</b>		<b>-</b>
<b>Total Expenditures</b>		<b>2,870,043</b>

**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b>		
<b>Proposed Adopted Budget</b>		
<b>Adopted June 30, 2020</b>	<b>Obiect</b>	<b>10</b>
<b>APPROPRIATED RESERVES</b>		
Other Reserved Fund Balance (9900)	<b>0840</b>	-
Other Restricted Reserves (932X)	<b>0840</b>	-
Reserved Fund Balance (9100)	<b>0840</b>	-
District Emergency Reserve (9315)	<b>0840</b>	-
Reserve for TABOR 3% (9321)	<b>0840</b>	-
Reserve for TABOR - Multi-Year Obligations (9322)	<b>0840</b>	-
<b>Total Reserves</b>		-
<b>Total Expenditures and Reserves</b>		
		2,870,043
<b>BUDGETED ENDING FUND BALANCE</b>		
Non-spendable fund balance (9900)	<b>6710</b>	-
Restricted fund balance (9990)	<b>6720</b>	-
TABOR 3% emergency reserve (9321)	<b>6721</b>	77,328
TABOR multi year obligations (9322)	<b>6722</b>	-
District emergency reserve (letter of credit or real estate) (9323)	<b>6723</b>	-
Colorado Preschool Program (CPP) (9324)	<b>6724</b>	-
Full day kindergarten reserve (9325)	<b>6725</b>	-
Risk-related / restricted capital reserve (9326)	<b>6726</b>	-
BEST capital renewal reserve (9327)	<b>6727</b>	-
Committed fund balance (9900)	<b>6750</b>	-
Committed fund balance (15% limit) (9200)	<b>6750</b>	-
Assigned fund balance (9900)	<b>6760</b>	-
Unassigned fund balance (9900)	<b>6770</b>	374,739
Net investment in capital assets (9900)	<b>6790</b>	-
Restricted net position (9900)	<b>6791</b>	-
Unrestricted net position (9900)	<b>6792</b>	-
<b>Total Ending Fund Balance</b>		452,067

**2020-2021 SUMMARY BUDGET**

<b>Empower Community High School</b> <b>Proposed Adopted Budget</b> <b>Adopted June 30, 2020</b>	<b>Obiect</b>	<b>10</b>
<b>Total Available Beginning Fund Balance &amp; Revenues</b> <b>Less Total Expenditures &amp; Reserves Less Ending Fund</b> <b>Balance (Shall Equal Zero (0))</b>		0
Use of a portion of beginning fund balance resolution required?		No