

FY2022-2023 SUMMARY BUDGET

High Point Academy School Code: 0655 Adopted Budget May 25, 2022	Object Source	11 Charter School Fund Adopted Budget
Budgeted Pupil Count:		713.0
Beginning Fund Balance (Includes All Reserves)		2,315,439
Revenues		
Local Sources	1000 - 1999	328,137
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	552,390
Federal Sources	4000 - 4999	619,494
Total Revenues		1,500,021
Total Beginning Fund Balance and Revenue		3,815,459
Total Allocations To/From Other Funds	5600,5700, 5800	6,830,576
Transfers To/From Other Funds	5200 - 5300	4,026
Other Sources	5100,5400, 5500,5900, 5990, 5991	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		10,650,062
Expenditures		
Instruction - Program 0010 to 2099		
Salaries	0100	3,249,684
Employee Benefits	0200	1,140,153
Purchased Services	0300,0400, 0500	309,612
Supplies and Materials	0600	303,218
Property	0700	60,000
Other	0800, 0900	-
Total Instruction		5,062,667
Supporting Services		
Students - Program 2100		
Salaries	0100	425,530
Employee Benefits	0200	149,297
Purchased Services	0300,0400, 0500	17,430
Supplies and Materials	0600	8,660
Property	0700	-
Other	0800, 0900	-
Total Student Services		600,918
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	35,685
Supplies and Materials	0600	21,992
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		57,677

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General Administration - Program 2300, including Program 2303 and 2304		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	198,782
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total School Administration		198,782
School Administration - Program 2400		
Salaries	0100	475,607
Employee Benefits	0200	166,867
Purchased Services	0300,0400, 0500	50,640
Supplies and Materials	0600	29,000
Property	0700	10,500
Other	0800, 0900	9,721
Total School Administration		742,336
Business Services - Program 2500, including Program 2501		
Salaries	0100	110,707
Employee Benefits	0200	38,841
Purchased Services	0300,0400, 0500	207,282
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Business Services		356,830
Operations and Maintenance - Program 2600		
Salaries	0100	71,176
Employee Benefits	0200	24,972
Purchased Services	0300,0400, 0500	1,025,009
Supplies and Materials	0600	113,770
Property	0700	200,000
Other	0800, 0900	-
Total Operations and Maintenance		1,434,927
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		-

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Central Support - Program 2800, including Program 2801		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	47,820
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Central Support		47,820
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		-
Food Service Operations - Program 3100		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		-
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		-
Total Supporting Services		3,439,289

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Property - Program 4000		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	N/A
Employee Benefits	0200	N/A
Purchased Services	0300,0400, 0500	N/A
Supplies and Materials	0600	N/A
Property	0700	N/A
Other	0800, 0900	-
Total Other Uses		-
Total Expenditures		8,501,956
APPROPRIATED RESERVES		
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	
Total Reserves		-
Total Expenditures and Reserves		8,501,956
BUDGETED ENDING FUND BALANCE		
Non-spendable fund balance (9900)	6710	
Restricted fund balance (9990)	6720	71,300
TABOR 3% emergency reserve (9321)	6721	232,000
Unassigned fund balance (9900)	6770	1,844,806
Net investment in capital assets (9900)	6790	
Restricted net position (9900)	6791	
Unrestricted net position (9900)	6792	
Total Ending Fund Balance		2,148,106
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-
Use of a portion of beginning fund balance resolution required?		Yes