

Launch High School			
District Code:			
Adopted Budget - FY2019-20			
Adopted: June 21, 2019			
Budgeted Pupil Count: 100	Object Source	11 Charter School Fund	TOTAL
Beginning Fund Balance (Includes All Reserves)		175,000	175,000
Revenues			
Local Sources			
	1000 - 1999	525,000	525,000
Intermediate Sources	2000 - 2999	-	-
State Sources	3000 - 3999	79,942	79,942
Federal Sources	4000 - 4999	9,622	9,622
Total Revenues		614,564	614,564
Total Beginning Fund Balance and Reserves		789,564	789,564
Total Allocations To/From Other Funds	5600,5700,5800	845,441	845,441
Transfers To/From Other Funds	5200 - 5300	-	-
Other Sources	5100,5400,5500,5900,5990,5991	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		1,635,005	1,635,005
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100	383,240	383,240
Employee Benefits	0200	133,732	133,732
Purchased Services	0300,0400,0500	190,500	190,500
Supplies and Materials	0600	11,000	11,000
Property	0700	-	-
Other	0800, 0900	-	-
Total Instruction		718,472	718,472
Supporting Services			
Students - Program 2100			
Salaries	0100	-	-
Employee Benefits	0200	-	-

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Purchased Services	0300,0400, 0500	3,450	3,450
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Students		3,450	3,450

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Instructional Staff - Program 2200			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	5,000	5,000
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		5,000	5,000
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		-	-
School Administration - Program 2400			
Salaries	0100	188,760	188,760
Employee Benefits	0200	65,868	65,868
Purchased Services	0300,0400, 0500	61,762	61,762
Supplies and Materials	0600	22,900	22,900
Property	0700	15,000	15,000
Other	0800, 0900	10,000	10,000
Total School Administration		364,290	364,290
Business Services - Program 2500, including Program 2501			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	52,600	52,600
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-

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Total Business Services		52,600	52,600
Operations and Maintenance - Program 2600			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400,0500	213,340	213,340
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Operations and Maintenance		213,340	213,340
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		-	-
Central Support - Program 2800, including Program 2801			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400,0500	31,043	31,043
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		31,043	31,043
Other Support - Program 2900			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400,0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-

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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		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-

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Total Education for Adults Services		-	-
Total Supporting Services		669,723	669,723

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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	N/A
Employee Benefits	0200	N/A	N/A
Purchased Services	0300,0400,0500	N/A	N/A
Supplies and Materials	0600	N/A	N/A
Property	0700	N/A	N/A
Other	0800, 0900	-	-
Total Other Uses		-	-
Total Expenditures		1,388,195	1,388,195
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		1,388,195	1,388,195

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BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9990)	6720	10,500	10,500
TABOR 3% emergency reserve (9321)	6721	27,761	27,761
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	176,954	176,954
Net investment in capital assets (9900)	6790	-	-
Restricted net position (9900)	6791	-	-
Unrestricted net position (9900)	6792	-	-
Total Ending Fund Balance		215,215	215,215
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		31,595	31,595

Use of a portion of beginning fund balance resolution required?	No	No
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