

to postpone approval until they could go into more detail in a special meeting on Nov. 19. At the regular and special meetings, Brocklehurst and Herrera reviewed changes to the preliminary budget from April including:

Revenue from PPR has increased \$190 from the estimated amount to \$7,664 per pupil. Federal funding has increased by \$173,000 for coronavirus relief. Revenue has decreased due to a decrease in pupil count. While the secondary school has five more students than estimated, the elementary school has 40 fewer students for a net loss of 35 students and \$268,000 in revenue. Revenue has decreased by \$158,000 from the Colo-

rado Charter School Program (CCSP) grant for a new or expanded charter school due to the reduced enrollment of high school students from original projections.

Expense impacts include shifting funds due to teacher assignments to specific campuses, hiring a contractor for speech pathology vs. an in-house employee, and increasing expenses for equipment and technology to support hybrid and remote learning. Expenses were incurred to hire teachers and paraprofessionals for the fourth- and fifth-grade classes added at the elementary school. The east campus saw an increased expense of around \$40,000 due

to potential payments around some of the land development associated with the secondary school. There was an increase of \$270,000 in furniture and other equipment expense not reimbursed by the CCSP grant. Expenses for advertising were decreased, but \$5,000 was moved into advertising from reduced dues and fees. The budget for repair and maintenance was decreased.

The overall impact of the amended budget was to increase the use of reserves from the estimated \$440,000 to \$810,000. This leaves an ending fund balance of just over \$2 million, which includes \$1.1 million required by the bond covenants, \$25,000 for

TABOR reserves, and about \$600,000 for a rainy-day fund.

While MA is appealing the reduction of the CCSP grant, any money recovered would



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- COVID impact - See the latest at: [MHKiwaniis.org](https://MHKiwaniis.org)

Questions? Email us at : [Info@MHKiwaniis.org](mailto:Info@MHKiwaniis.org)  
*Making a Difference for Youth and Our Community*

**Merry Christmas**

During this holiday season, we wish you all the best.





**Brad A Lundberg, CFP®, AAMS®**  
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