

Rocky Mountain Classical Academy  
Board Meeting Minutes for Board of Directors Budget Worksession  
April 17, 2010 at 9:00 AM Piros Campus

Meeting Called By: Board of Directors  
Facilitator: Bryan Tate

Attendees: Kristin Geesey (KG), Brian Cullen (BC) Scott Cathey (SC) Bryan Tate (BT)  
Absent Excused Maryann Kephart (MK)

Also in attendance: Rick Veatch, Debbie Womack, Kelly Taylor

**1.0 Call to order, Roll Call** Bryan Tate 9:00 AM

Roll Call	KG	Present
	BC	Present
	SC	Present
	BT	Present

Discussion began with the Colorado funding estimates

Currently the PPR is \$6713.52

CDE is projecting the number for 2010-2011 at \$6469.61

RMCA will use the number D49 and CDE suggests = \$6469.61

Enrollment estimates for Piros campus = 475 FTE  
Enrollment estimate for Pony Tracks campus = 285 FTE  
Enrollment estimate for Home School Program = 56 FTE

Based on these numbers RMCA Board will build a budget in the format that D49 has supplied and requested we use.

Rough draft budget done in Excel format over 12 months will be converted to proper format once the numbers are firmed up.

Facility costs are firm,  
Estimates for Homeschool costs were discussed based on the facilities that have been investigated.

Dr. Krause has made worksheets for employee costs including benefits and PERA expenses.

TABOR reserves for 2010-2011 budget are estimated at \$175K and will be held in reserves.

Bryan Tate will complete the formatting of the budget and send it to the rest of the board and administration for review.

Meeting adjourned