

FY 10 Budget					2008-09		FY10
Highline Academy	958						
Funded Pupil Count	435.00						
Prog	Proj	Job Code	Obj	BUDGET	AUDITED ACTUALS	BUDGET	
REVENUES							
Tuition	0000	0000	0	1300	82,774	81,336	
Investments	0000	0000	0	1500	16,000	9,364	10,000
Food services	0000	0000	0	1600			
Pupil activities	0000	0000	0	1700	38,472	96,438	126,080
Mill Levy	0000	0000	0	1852	178,896	175,176	199,621
Other revenue from loca	0000	0000	0	1900	269,007	45,265	258,036
Per Pupil Funding	0000	0000	0	5710	3,188,364	2,552,251	3,410,126
Miscellaneous	0000	0000	0	1990			
Foundation grants	0000	1000	0	1920			10,000
Total Local Revenue					3,773,513	2,959,830	4,013,863
(must include project numbers)							
Textbooks	0000	3111	0	3111			
Capital construction	0000	3113	0	3113	71,775	46,394	45,326
Vocational education	0000	3120	0	3120			
ECEA	0000	3130	0	3130			
ELPA	0000	3140	0	3140	3,500	4,945	3,500
ELPA-CPP	0000	3141	0	3141			
Gifted and talented	0000	3150	0	3150			
Teacher pay incentive	0000	3180	0	3180			
Read to Achieve	0000	3913	0	3900			
Other State revenue fro	0000	3xxx	0	3900			
Total State Revenue					75,275	51,339	48,826
Food Service - Breakfast	0000	4553	0	4553			
Food Service - Lunch	0000	4555	0	4555			
Comp School Reform	0000	5332	0	4000			
Charter School Grant	0000	5282	0	4000			
Title V	0000	4298	0	4000			
Title II-Part A	0000	4367	0	4000	30,448	30,054	29,671
Safe and Drug Free Scho	0000	4186	0	4000	1,000		1,000
Title I- ARRA	0000	4389	0	4000			
Title I	0000	4010	0	4000			
21st Century LC Grant	0000	5287	0	4000			
Capital Construction	0000	9014	0	4000			
consolidated Schoolwid	0000	9510	0	4000			
Food Service - Breakfast	0000	4553	0	4553			
Food Service - Lunch	0000	4555	0	4555			
Revenue from Federal s	0000	4xxx	0	4000			
Total Federal Revenue					31,448	30,054	30,671
Total Revenue					3,880,236	3,041,223	4,093,360
EXPENSES							
Expenses should be broken down by purpose:							
Purchased services from DPS in all program areas should have object code 0594							
Instructional:							
Elementary							
Teachers	0010	0000	2	0100	724,377	724,377	730,400
Fringe benefits	0010	0000	2	0200	203,249	203,249	230,632
Teachers	0010	0084	2	0100	108,960	108,960	
Teachers	0010	0081	2	0100			
Fringe benefits	0010	0084	2	0200			
Teachers	0010	1923	2	0100			
Fringe benefits	0010	1923	2	0200			

FY 10 Budget

Highline Academy 958
Funded Pupil Count 435.00

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	Prog	Proj	Job Code	Obj			
Teachers	0010	4367	2	0100			
Fringe benefits	0010	4367	2	0200			
Paraprofessionals	0010	0000	4	0100			81,156
Fringe benefits	0010	0000	4	0200			25,626
Teachers	0010	3140	4	0100			
Fringe benefits	0010	3140	4	0200			
Paraprofessionals	0010	0081	4	0100			
Fringe benefits	0010	3141	4	0200			
Purchased Professional/Technical Services	0010	0000	0	0300			20,190
Purchased Professional/Technical Services	0010	4367	0	0300			
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	0010	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0010	0000	0	0500	3,539	3,539	7,229
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0010	4367	0	0500			
Supplies	0010	0000	0	0600	7,884	7,884	50,374
Supplies	0010	3140	0	0600			
Supplies	0010	0079	0	0600	28,590	28,590	
Supplies	0010	0082	0	0600			
Supplies	0010	0083	0	0600			
Supplies	0010	4298	0	0600			
Equipment	0010	0000	0	0700			22,117
Equipment	0010	0087	0	0700	2,880	2,880	
Dues, fees, interest on leases and long term debt, misc exp	0010	0000	0	0800	9,559	9,559	9,559
Dues, fees, interest on leases and long term debt, misc exp	0010	3150	0	0800			
Middle/Jr High							
Teachers	0020	0000	2	0100	442,341	442,341	404,051
Fringe benefits	0020	0000	2	0200	112,436	112,436	127,584
Paraprofessionals	0020	0000	4	0100			44,895
Fringe benefits	0020	0000	4	0200			14,176
Teachers	0020	0084	2	0100	18,653	18,653	
Teachers	0020	0081	2	0100			
Teachers	0020	0079	2	0100			
Teachers	0020	4367	2	0100			

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Purchased Professional/Technical Services	0020	0000	0	0300			10,095
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	0020	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0020	0000	0	0500	1,958	1,958	3,999
Supplies	0020	3140	0	0600	4,945	4,945	25,465
Supplies	0020	0000	0	0600	13,882	13,882	
Supplies	0020	0082	0	0600			
Supplies	0020	0083	0	0600			
Equipment	0020	0000	0	0700			11,058
Equipment	0020	0087	0	0700	1,593	1,593	
Dues, fees, interest on leases and long term debt, misc exp	0020	0000	0	0800	4,780	4,780	4,779
Other General Ed							
Supplies	0010	0000	0	0600			
Special Ed							
Teachers	1700	0000	2	0100	124,114	124,114	120,870
Fringe benefits	1700	0000	2	0200	30,271	30,271	38,166
Paraprofessionals	1700	0000	4	0100			
Fringe benefits	1700	0000	4	0200			
Purchased Professional/Technical Services	1700	0000	0	0300			
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	1700	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	1700	0000	0	0500	527	527	1,077
Special Ed Teacher Svc (Purchased from DPS)							
Supplies	1700	0000	0	0600	2,451	2,451	1,777
Equipment	1700	0000	0	0700	429	429	
Dues, fees, interest on leases and long term debt, misc exp	1700	0000	0	0800			

FY 10 Budget

Highline Academy 958
 Funded Pupil Count 435.00

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					BUDGET	AUDITED ACTUALS	BUDGET
Total Instruction					1,847,418	1,847,418	1,985,275
Supporting Services:							
Student Support							
Nurses, Counselors, Social Workers, Psychologists, Audiologists, etc.	2100	0000	2	0100			
Nurses, Counselors, Social Workers, Psychologists, Audiologists, etc.	2100	1923	2	0100			
Fringe benefits Purchased	2100	0000	2	0200			
Professional/Technical Services	2100	0000	0	0300	42,243	42,243	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2100	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2100	0000	0	0500			1,600
Special Education costs purchased from DPS	2100	0000	0	0594	177,953	177,953	216,296
Supplies	2100	0000	0	0600	7,299	7,299	3,500
Supplies	2100	4298	0	0600	2,742	2,742	
Equipment	2100	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp	2100	0000	0	0800			
Total Student Support					230,237	230,237	221,396
Improvement of Instruction Services, Media Support Services, Library Services, Audiovisual Services							
Librarians, media consultants	2200	0000	2	0100			
Fringe benefits	2200	0000	2	0200			
Librarians, media consultants	2200	3140	2	0100			
Fringe benefits	2200	3140	2	0200			
Librarians, media consultants	2200	3141	2	0100			
Fringe benefits	2200	3141	2	0200			
Librarians, media consultants	2200	4010	2	0100			
Fringe benefits	2200	4010	2	0200			
Librarians, media consultants	2200	4367	2	0100			
Fringe benefits	2200	4367	2	0200			

FY 10 Budget

Highline Academy 958
 Funded Pupil Count 435.00

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					BUDGET	AUDITED ACTUALS	BUDGET
Prog	Proj	Job Code	Obj				
Purchased Professional/Technical Services	2200	0000	0	0300			
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2200	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2200	0000	0	0500	14,042	14,042	24,670
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2200	4367	0	0500			
ERS Acquisitions, LION	2200	0000	0	0594			
Supplies	2200	0000	0	0600			1,000
Supplies	2200	0082	0	0600			
Supplies	2200	0087	0	0600			
Equipment	2200	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp	2200	0000	0	0800			
Dues, fees	2200	4367	0	0800			
Total Instructional Support					14,042	14,042	25,670
General administration Overhead and Adm Costs (Purchased from District)	2300	0000	0	0594	49,183	49,183	53,198
Total General Admin					49,183	49,183	53,198
School Administration							
Administrator, i.e. principal, director, manager	2400	0000	1	0100	189,170	189,170	224,473
Fringe benefits	2400	0000	1	0200	46,704	46,704	70,880
Secretary, bookkeeper	2400	0000	5	0100	165,441	165,441	120,870
Fringe benefits	2400	0000	5	0200	39,785	39,785	38,166
Purchased Professional/Technical Services	2400	0000	0	0300			23,775
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2400	0000	0	0400			

FY 10 Budget

Highline Academy 958
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					BUDGET	AUDITED ACTUALS	BUDGET				
Prog	Proj	Job Code	Obj								
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage					2400	0000	0	0500	1,506	1,506	23,476
Supplies					2400	0000	0	0600	20,454	20,454	18,720
Equipment					2400	0000	0	0700	1,227	1,227	
Dues, fees, interest on leases and long term debt, misc exp					2400	0000	0	0800			
Total School Admin									464,287	464,287	520,360
Business Services											
Office Professional, i.e. a					2500	0000	3	0100			
Fringe benefits					2500	0000	3	0200			
Purchased Professional/Technical Services					2500	0000	0	0300	99,515	99,515	49,400
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental					2500	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage					2500	0000	0	0500	30,961	30,961	31,250
Overhead and Adm Costs (Purchased from District)					2500	0000	0	0594	8,512	8,512	9,207
Supplies					2500	0000	0	0600			55,000
Equipment					2500	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp					2500	0000	0	0800	20,520	20,520	364,654
Total Business Services									159,508	159,508	509,511
Operation and Maintenance of Plant Services											
Security Officers					2600	0000	3	0100			
Fringe benefits					2600	0000	3	0200			
Janitors					2600	0000	6	0100			
Fringe benefits					2600	0000	6	0200			
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental					2600	0000	0	0400	84,660	84,660	708,475

FY 10 Budget

Highline Academy 958
 Funded Pupil Count 435.00

Prog Proj Job Code Obj

		2008-09		FY10
		BUDGET	AUDITED ACTUALS	BUDGET
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2600 0000 0 0500	14,989	14,989	
Custodial & Security Svc (Purchased from DPS)	2600 0000 0 0594			
Supplies	2600 0000 0 0600	59,869	59,869	10,000
Equipment	2600 0000 0 0700			
Dues, fees, interest on leases and long term debt, misc exp	2600 0000 0 0800			
Other uses of funds (bond issuance & capital outlay)	2600 0000 0 0900			
Total Operation and Maintenance of Plant Services		159,518	159,518	718,475
School Transportation Services				
Bus drivers	2700 0000 6 0100			
Fringe benefits	2700 0000 6 0200			
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2700 0000 0 0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2700 0000 0 0500	2,425	2,425	
Student Trans from DPS	2700 0000 0 0511			
Contracted Field Trips	2700 0000 0 0513			
Student Trans by parents	2700 0000 0 0514			
Student Trans from Contractor	2700 0000 0 0515			
Supplies	2700 0000 0 0600			
Equipment	2700 0000 0 0700			
Dues, fees, interest on leases and long term debt, misc exp	2700 0000 0 0800			
Total School Transportation Services		2,425	2,425	-
Central Services (Payroll, Tech, Risk)				
Salaries	2800 0000 X 0100			
Fringe benefits	2800 0000 X 0200			

FY 10 Budget

Highline Academy 958
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					BUDGET	AUDITED ACTUALS	BUDGET
Prog	Proj	Job Code	Obj				
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2800	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2800	0000	0	0500			
Student Info Services Purchased from DPS and Overhead and Adm Costs Purchased from DPS	2800	0000	0	0594	45,208	45,208	48,103
Supplies	2800	0000	0	0600			
Equipment	2800	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp	2800	0000	0	0800			
Total Central Services					45,208	45,208	48,103
Administrative costs (3% of PPR) are distributed above: program 2300 52%, program 2500 9%, program 2800 39%							
Total Expenditures					2,979,801	2,979,801	4,093,363
Proprietary Funds							
Food Services							
Food service workers	3100	0000	6	0100			
Fringe benefits	3100	0000	6	0200			
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	3100	0000	0	0400			
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	3100	0000	0	0500			
Food Services purchased from DPS	3100	0000	0	0594	7,975	7,975	11,375
Supplies	3100	0000	0	0600			
Equipment	3100	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp	3100	0000	0	0800			
Total Food Services					7,975	7,975	11,375
Other Financing Sources (Uses)							
Proceeds From the Sale of	0000	0000	0	5100			

FY 10 Budget

Highline Academy 958

Funded Pupil Count 435.00

	Prog	Proj	Job Code	Obj
Transfer In - Cap Reserve	0000	0000	0	5243
Transfer Out - Gen Op	0000	0000	0	5210

Total Expenditures + Other Financing Sources (Uses)

2008-09		FY10
BUDGET	AUDITED ACTUALS	BUDGET
2,979,801	2,979,801	4,093,363