

FY 11 Budget

Highline Academy 958
 Funded Pupil Count 472

					2009-2010		FY11
					AUDITED		
Prog	Proj	Job Code	Obj	BUDGET	ACTUALS	BUDGET	
REVENUES							
Tuition	0000	0000	0	1300	80,000	82,260	
Investments	0000	0000	0	1500	10,000	4,790	8,000
Food services	0000	0000	0	1600			
Pupil activities	0000	0000	0	1700	46,080	118,030	109,500
Mill Levy	0000	0000	0	1852	199,621	190,962	197,680
Other revenue from loca	0000	0000	0	1900	258,036	52,024	81,236
Per Pupil Funding	0000	0000	0	5710	3,410,126	3,333,765	3,309,915
Miscellaneous	0000	0000	0	1990			
Foundation grants	0000	1000	0	1920	10,000	5,000	10,000
Total Local Revenue					4,013,863	3,786,831	3,716,331
(must include project numbers)							
Textbooks	0000	3111	0	3111			
Capital construction	0000	3113	0	3113	45,326	43,339	42,980
Vocational education	0000	3120	0	3120			
ECEA	0000	3130	0	3130			
ELPA	0000	3140	0	3140	3,500	10,599	7,000
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					48,826	53,938	49,980
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	29,671	31,926	29,671
Safe and Drug Free Scho	0000	4186	0	4000	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					30,671	31,926	29,671
Total Revenue					4,093,360	3,872,695	3,795,982
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	730,400	691,229	693,874
Fringe benefits	0010	0000	2	0200	230,632	165,739	205,456
Teachers	0010	0084	2	0100	81,156	123,169	87,549
Teachers	0010	0081	2	0100	25,626		
Fringe benefits	0010	0084	2	0200			
Teachers	0010	1923	2	0100			
Fringe benefits	0010	1923	2	0200			

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	Prog	Proj	Job Code	Obj			
Teachers	0010	4367	2	0100		14,846	12,500
Fringe benefits	0010	4367	2	0200			
Paraprofessionals	0010	0000	4	0100		92,138	88,214
Fringe benefits	0010	0000	4	0200		18,415	22,828
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		13,333
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		14,312	
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0010	0000	0	0500	7,229	11,536	4,315
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0010	4367	0	0500			
Supplies	0010	0000	0	0600	50,374	25,710	17,987
Supplies	0010	3140	0	0600		5,300	7,000
Supplies	0010	0079	0	0600			17,613
Supplies	0010	0082	0	0600		25,861	
Supplies	0010	0083	0	0600			
Supplies	0010	4298	0	0600			
Equipment	0010	0000	0	0700	3,117	986	1,956
Equipment	0010	0087	0	0700	19,000	18,400	24,300
Dues, fees, interest on leases and long term debt, misc exp	0010	0000	0	0800	9,559	9,516	10,000
Dues, fees, interest on leases and long term debt, misc exp	0010	3150	0	0800			
Middle/Jr High							
Teachers	0020	0000	2	0100	404,051	399,776	410,454
Fringe benefits	0020	0000	2	0200	127,584	82,870	119,164
Paraprofessionals	0020	0000	4	0100	44,895	46,069	51,164
Fringe benefits	0020	0000	4	0200	14,176	9,208	13,240
Teachers	0020	0084	2	0100			
Teachers	0020	0081	2	0100			
Teachers	0020	0079	2	0100			37,521
Teachers	0020	4367	2	0100		14,846	12,500

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Purchased Professional/Technical Services							
0020	0000	0	0300		10,095	7,156	6,667
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		3,999	5,768	2,502
0020	3140	0	0600			5,299	4,167
0020	0000	0	0600		11,465	4,553	17,613
0020	0082	0	0600		14,000	13,965	
0020	0083	0	0600			318	
0020	0000	0	0700		11,058	967	44
0020	0087	0	0700			7,668	13,084
Dues, fees, interest on leases and long term debt, misc exp							
0020	0000	0	0800		4,779	4,758	5,000
Other General Ed							
0010	0000	0	0600				
Special Ed							
1700	0000	2	0100		120,870	79,428	123,499
1700	0000	2	0200		38,166	16,596	31,960
1700	0000	4	0100				
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		1,077	398	604
Special Ed Teacher Svc (Purchased from DPS)							
1700	0000	0	0594				
1700	0000	0	0600		1,777	500	1,340
1700	0000	0	0700				
Dues, fees, interest on leases and long term debt, misc exp							
1700	0000	0	0800				

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					BUDGET	AUDITED ACTUALS	BUDGET
Prog	Proj	Job Code	Obj				
Total Instruction					1,985,275	1,917,300	2,057,448
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
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		1,500
Special Education costs purchased from DPS					2100	0000	0 0594
Supplies					2100	0000	0 0600
Supplies					2100	4298	0 0600
Equipment					2100	0000	0 0700
Dues, fees, interest on leases and long term debt, misc exp					2100	0000	0 0800
Total Student Support					221,396	248,308	268,236
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

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Purchased Professional/Technical Services	2200	0000	0	0300		20,808	
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	24,470		25,000
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2200	4367	0	0500		1,916	
ERS Acquisitions, LION	2200	0000	0	0594	200	211	
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					25,670	73,711	25,000
General administration Overhead and Adm Costs (Purchased from District)	2300	0000	0	0594	53,198	53,282	51,634
Total General Admin					53,198	53,282	51,634
School Administration							
Administrator, i.e. principal, director, manager	2400	0000	1	0100	224,473	130,000	160,549
Fringe benefits	2400	0000	1	0200	70,880	27,163	41,548
Secretary, bookkeeper	2400	0000	5	0100	120,870	116,883	86,449
Fringe benefits	2400	0000	5	0200	38,166	24,422	22,372
Purchased Professional/Technical Services	2400	0000	0	0300	23,775	28,308	22,000
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2400	0000	0	0400			

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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	23,476	1,238	16,208
Supplies					2400	0000	0	0600	18,720		15,680
Equipment					2400	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp					2400	0000	0	0800			
Total School Admin									520,360	328,014	364,806
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	49,400	70,198	82,500
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	31,250	26,707	34,500
Overhead and Adm Costs (Purchased from District)					2500	0000	0	0594	9,207	9,222	8,937
Supplies					2500	0000	0	0600	55,000	14,901	
Equipment					2500	0000	0	0700			
Dues, fees, interest on leases and long term debt, misc exp					2500	0000	0	0800	365,654	28,185	95,969
Total Business Services									510,511	149,213	221,906
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	650,475	220,716	689,258

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	Prog	Proj	Job Code	Obj
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2600	0000	0	0500
Custodial & Security Svc (Purchased from DPS)	2600	0000	0	0594
Supplies	2600	0000	0	0600
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				
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
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				
Central Services (Payroll, Tech, Risk)				
Salaries	2800	0000	X	0100
Fringe benefits	2800	0000	X	0200

2009-2010		FY11
BUDGET	AUDITED ACTUALS	BUDGET
	20,202	
58,000	54,445	58,000
708,475	295,363	747,258
	700	

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					2009-2010		FY11
					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	48,103	48,157	47,694
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					48,103	48,157	47,694
Administrative costs (3% of PPR) are distributed above: program 2300 52%, program 2500 9%, program 2800 39%							
Total Expenditures					4,084,363	3,121,176	3,795,982
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	11,375	7,828	12,000
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					11,375	7,828	12,000
Other Financing Sources (Uses)							
Proceeds From the Sale of	0000	0000	0	5100			

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

Total Expenditures + Other Financing Sources (Uses)

2009-2010		FY11
BUDGET	AUDITED ACTUALS	BUDGET
4,084,363	3,121,176	3,795,982