

**5280 HIGH SCHOOL
APPROVED BUDGETS**

5280 High School	
FY20	
Approved Budget	Working Budget

<i>F</i>	<i>L</i>	<i>SRE</i>	<i>P</i>	<i>S/O</i>	<i>J</i>	<i>P</i>			
GENERAL FUND REVENUE									
11	957	00	0000	1300	000	0000	Tuition	-	-
11	957	00	0000	1500	000	0000	Investments	-	-
11	957	00	0000	1600	000	0000	Food services	-	-
11	957	00	0000	1700	000	0000	Pupil activities	(1,500)	(1,500)
11	957	00	0000	1900	000	0000	Other revenue from local sources	(593,000)	(210,000)
11	957	00	0000	3010	000	3898	Other revenue from local sources	(14,053)	(14,053)
11	957	00	0000	5710	000	0000	Per Pupil Funding	(810,431)	(810,431)
11	957	00	0000	1990	000	0000	Miscellaneous	(8,000)	(8,000)
11	957	00	0000	1920	000	0000	Foundation grants	-	(523,000)
TOTAL GENERAL FUND REVENUE								(1,426,984)	(1,566,984)

GRANT REVENUES									
11	957	00	0000	1954	000	0239	ML-1998 Tech	(23,760)	(23,760)
11	957	00	0000	1954	000	0241	MLO High Poverty	-	(5,136)
11	957	00	0000	1954	000	0242	MLO Instructional Supports	(18,559)	(13,423)
11	957	00	0000	1954	000	0233	MLO PE/Enrich	(28,627)	(28,627)
11	957	00	0000	1954	000	0234	MLO Tutor	(20,366)	(20,366)
11	957	00	0000	1954	000	0235	MLO Tech	(6,055)	(6,055)
11	957	00	0000	1954	000	0236	MLO Text	(10,663)	(10,663)
11	957	00	0000	1954	000	0247	MLO College/Career	(24,992)	(24,992)
11	957	00	0000	1954	000	0248	MLO 16 Tech	(5,291)	(5,291)
11	957	00	0000	1954	000	0249	MLO Teachers	(25,372)	(25,372)
11	957	00	0000	1954	000	0250	MLO Whole Child	(20,843)	(20,843)
11	957	00	0000	1954	000	0251	MLO Equalization	(17,293)	(17,293)
11	957	00	0000	3954	000	3113	Capital construction	(25,900)	(25,900)
11	957	00	0000	3954	000	3139	ELPA-PD	-	-
11	957	00	0000	3954	000	3140	ELPA	-	-
11	957	00	0000	3954	000	3150	G&T	-	-
11	957	00	0000	3954	000	3160	State Transportation	-	-
11	957	00	0000	3954	000	3206	Colorado READ Act	-	-
11	957	00	0000	3954	000	3218	School Health Prof Grant	-	-
11	957	00	0000	3954	000	3235	CDE At-Risk Supplemental	-	-
11	957	00	0000	4954	000	4010	Title I	(26,345)	(26,345)
11	957	00	0000	4954	000	4367	Title II	(3,359)	(3,359)
11	957	00	0000	4954	000	4365	Title III	(1,207)	(1,207)
11	957	00	0000	4954	000	4424	Title IV	(1,424)	(1,424)
11	957	00	0000	4954	000	5282	CCSP	(190,000)	(190,000)
11	957	00	0000	4954	000	5010	EASI	-	-
11	957	00	0000	4954	000	9206	Charter Credit	(3,979)	(3,979)
TOTAL GRANT REVENUES								(454,035)	(454,035)

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F L SRE P S/O J P

GENERAL FUND EXPENSES

11	957	00	0030	0100	201	0000	0200	· Employee Salaries-Gen HS	(2,875)	(2,875)
11	957	00	0500	0100	201	0000	0200	· Employee Salaries-Lang Arts		
11	957	00	1100	0100	202	0000	0200	· Employee Salaries-Math	48,000	48,000
11	957	00	1300	0100	202	0000	0200	· Employee Salaries-Science	59,640	59,640
11	957	00	1500	0100	202	0000	0200	· Employee Salaries-History	53,000	53,000
11	957	00	1700	0100	201	0000	0200	· Employee Salaries-sped	53,000	53,000
11	957	00	2100	0100	201	0000	0200	· Employee Salaries-student support	116,705	116,705
11	957	00	2200	0100	201	0000	0200	· Employee Salaries-teacher support		-
11	957	00	2400	0100	105	0000	0200	· Employee Salaries-principal	80,000	80,000
11	957	00	2400	0100	506	0000	0200	· Employee Salaries-admin	36,043	36,043
11	957	00	2500	0100	506	0000	0200	· Employee Salaries-business		
11	957	00	0030	0200	201	0000	0200	· Employee Benefits-Gen HS	(996)	(996)
11	957	00	0500	0200	201	0000	0200	· Employee Benefits-Lang Arts	-	-
11	957	00	1100	0200	202	0000	0200	· Employee Benefits-Math	16,621	16,621
11	957	00	1300	0200	202	0000	0200	· Employee Benefits-Science	20,651	20,651
11	957	00	1500	0200	202	0000	0200	· Employee Benefits-History	18,352	18,352
11	957	00	1700	0200	201	0000	0200	· Employee Benefits-sped	18,352	18,352
11	957	00	2100	0200	201	0000	0200	· Employee Benefits-student support	40,411	40,411
11	957	00	2200	0200	201	0000	0200	· Employee Benefits-teacher support	-	-
11	957	00	2400	0200	105	0000	0200	· Employee Benefits-principal	27,701	27,701
11	957	00	2400	0200	506	0000	0200	· Employee Benefits-admin	12,480	12,480
11	957	00	2500	0200	506	0000	0200	· Employee Benefits-business	-	-
11	957	00	2100	0300	000	0000	0300	· Assessments	-	-
11	957	00	2500	0313	000	0000	0313	· Banking service fees	3,510	3,510
11	957	00	2200	0320	000	0000	0320	· Professional-education services	17,000	17,000
11	957	00	2500	0331	000	0000	0331	· Legal fees	10,000	10,000
11	957	00	2500	0332	000	0000	0332	· Audit & accounting services	8,000	38,063
11	957	00	2500	0334	000	0000	0334	· Consultant services	(19,919)	(19,919)
11	957	00	2100	0335	000	0000	0335	· Medical Services	12,000	12,000
11	957	00	2500	0340	000	0000	0340	· Technical services	8,345	8,345
11	957	00	2400	0390	000	0000	0390	· Other Professional Services	30,063	-
11	957	00	2600	0410	000	0000	0410	· Water, sewer & garbage	4,140	4,140
11	957	00	2600	0423	000	0000	0423	· Janitorial cleaning services	15,600	15,600
11	957	00	2600	0430	000	0000	0430	· Repairs and maintenance service	7,000	7,000
11	957	00	2600	0441	000	0000	0441	· Rental of land and buildings	494,894	161,960
11	957	00	2500	0442	000	0000	0442	· Rental of equipment	-	-
11	957	00	2600	0515	000	0000	0515	· Student transportation services	37,830	37,830
11	957	00	2500	0520	000	0000	0520	· Insurance	18,687	18,687
11	957	00	2500	0525	000	0000	0525	· Unemployment insurance	1,725	1,725

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F	L	SRE	P	S/O	J	P			
11	957	00	2500	0526	000	0000	0526 · Workers' Comp insurance	5,176	5,176
11	957	00	2500	0531	000	0000	0531 · Telephone/fax/telecom	17,200	17,200
11	957	00	2500	0533	000	0000	0533 · Postage	1,000	1,000
11	957	00	2500	0540	000	0000	0540 · Advertising & marketing	10,000	10,000
11	957	00	2100	0560	000	0000	0560 · Tuition Expense/PSEO	10,000	10,000
11	957	00	2200	0580	000	0000	0580 · Travel, registration, entry-PD	16,000	16,000
11	957	00	1700	0594A	000	0000	0594 · District Svcs-SpEd	25,572	757
11	957	00	2100	0594B	000	0000	0594 · District Svcs-Nurse	-	8,400
11	957	00	2100	0594C	000	0000	0594 · District Svcs-Transitions	-	1,000
11	957	00	2100	0594D	000	0000	0594 · District Svcs-EdGenuity	-	1,000
11	957	00	2100	0594E	000	0000	0594 · District Svcs-Psych	-	14,415
11	957	00	2300	0595	000	0000	0595 · District Svcs-Admin	27,527	27,527
11	957	00	3100	0596	000	0000	0595 · District Svcs-Food Svcs	398	398
11	957	00	0030	0610	000	0000	0610 · General supplies	(5,377)	(5,377)
11	957	00	2400	0611	000	0000	0611 · Office supplies	10,000	10,000
11	957	00	2600	0622	000	0000	0622 · Utilities	21,600	21,600
11	957	00	2200	0630	000	0000	0630 · Food & meeting expenses	3,000	3,000
11	957	00	0030	0640	000	0000	0640 · Books and periodicals	-	-
11	957	00	0030	0650	000	0000	0650 · Electronic media materials	1,942	1,942
11	957	00	2600	0690	000	0000	0690 · Janitorial Supplies	4,000	4,000
11	957	00	2600	0710	000	0000	0710 · Land & improvements	15,000	155,000
11	957	00	2700	0732	000	0000	0732 · Vehicles	3,000	3,000
11	957	00	0030	0733	000	0000	0733 · Furniture and fixtures	363	363
11	957	00	0030	0734	000	0000	0734 · Capitalized equipment	9,007	9,007
11	957	00	0030	0735	000	0000	0735 · Non-capital equipment	(23,880)	(23,880)
11	957	00	2500	0810	000	0000	0810 · Dues and fees	4,470	4,470
11	957	00	5100	0830	000	0000	0830 · Interest	3,000	9,891
11	957	00	0030	0840	000	0000	0840 · Contingency	30,000	30,000
11	957	00	0030	0851	000	0000	0851 · Transportation/field trips	-	-
11	957	00	2500	0890	000	0000	0890 · Miscellaneous	-	-
11	957	00	5100	0910	000	0000	0910 · Redemption of Principal	-	326,043

TOTAL GENERAL FUND EXPENSES								1,434,958	1,574,958
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GRANT EXPENSES									
11	957	00	0030	0734	000	0239	ML-1998 Tech	23,760	23,760
11	957	00	2100	0100	201	0241	ML-2003 HS Graduation	-	5,136
11	957	00	0030	0100	201	0242	ML-2003 Academic Achievement	18,559	13,423
11	957	00	0030	0100	201	0233	ML-2012 PE/Enrichment	28,627	28,627
11	957	00	2100	0100	415	0234	ML-2012 Tutoring	20,366	20,366

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11	957	00	2500	0340	000	0235	ML-2012 Technology	6,055	6,055
11	957	00	0030	0610	000	0236	ML-2012 Curricular Materials	10,663	10,663
11	957	00	2100	0100	201	0247	ML-2016 College & Career	24,992	24,992
11	957	00	0030	0650	000	0248	ML - 2016 Tech	1,058	1,058
11	957	00	0030	0734	000	0248	ML - 2016 Tech	4,233	4,233
11	957	00	0030	0100	000	0249	ML - 2016 Teachers	12,686	12,686
11	957	00	0030	0200	000	0249	ML - 2016 Teachers	12,686	12,686
11	957	00	1700	0594A	000	0250	ML - 2016 Whole Child	20,843	20,843
11	957	00	2600	0441	000	0251	ML - 2016 Equalization	17,293	17,293
11	957	00	2600	0441	000	3113	Capital construction	25,900	25,900
11	957	00	2200	0580	000	3139	ELPA-PD	-	-
11	957	00	0030	0610	000	3140	ELPA	-	-
11	957	00	0030	0610	000	3150	G&T	-	-
11	957	00	0030	0851	000	3160	State Transportation	-	-
11	957	00	0030	0100	201	3206	Colorado READ Act	-	-
11	957	00	1700	0100	201	3235	3235 · CDE At-Risk Supplemental	-	-
11	957	00	0030	0100	202	4010	Title I	26,345	26,345
11	957	00	2200	0334	000	4367	Title II	3,359	3,359
11	957	00	0030	0610	000	4365	Title III	1,207	1,207
11	957	00	0030	0610	000	4424	Title IV	1,424	1,424
11	957	00	0000	0000	000	5010	EASI	-	-
11	957	00	2500	0334	000	5282	CCSP	69,360	69,360
11	957	00	0030	0610	000	5282	CCSP	41,123	41,123
11	957	00	0030	0733	000	5282	CCSP	28,637	28,637
11	957	00	0030	0735	000	5282	CCSP	33,880	33,880
11	957	00	0030	0610	000	9206	Charter Credit	3,979	3,979

TOTAL GRANT EXPENSES

437,035 437,035

check (17,000) (17,000)

TOTAL REVENUES

(1,881,019) (2,021,019)

TOTAL EXPENSES

1,871,993 2,011,992

(Surplus)/Shortfall

(9,026) (9,027)