

**5280 HIGH SCHOOL
APPROVED BUDGETS**

5280 HIGH SCHOOL

FY21

Approved Budget

Fund Loc SRE Program S/O Job Grant

GENERAL FUND REVENUE

11	957	00	0000	1300	000	0000	Tuition	-
11	957	00	0000	1510	000	0000	Investments	-
11	957	00	0000	1740	000	0000	Pupil activities	-
11	957	00	0000	1900	000	0000	Other revenue from local sources	(625,000)
11	957	00	0000	1910	000	0000	Other revenue from local sources	-
11	957	00	0000	1920	000	0000	Contributions & Donations	(885,000)
11	957	00	0000	1940	000	0000	Student Materials Fees	(1,125)
11	957	00	0000	1950	000	0000	Fundraising	-
11	957	00	0000	1990	000	0000	Miscellaneous	-
11	957	00	0000	5710	000	0000	Per Pupil Funding	(855,553)

TOTAL GENERAL FUND REVENUE

(2,366,678)

GRANT REVENUES

11	957	00	0000	1954	000	0248	2016 MLO Classroom Tech 0248	(5,523)
11	957	00	0000	1954	000	0247	2016 MLO College & Career 0247	(28,247)
11	957	00	0000	1954	000	0251	2016 MLO Equalization 0251	(19,903)
11	957	00	0000	1954	000	0249	2016 MLO Great Teachers 0249	(27,678)
11	957	00	0000	1954	000	0250	2016 MLO Support for WholeChild	(19,571)
11	957	00	0000	1954	000	0235	ML Oth Tech 0235	(5,523)
11	957	00	0000	1954	000	0233	Oth ML Arts/Pe/Enrich 0233	(32,453)
11	957	00	0000	1954	000	0238	Oth ML Pathways 0238	-
11	957	00	0000	1954	000	0239	Oth ML CTE 0239	(26,855)
11	957	00	0000	1954	000	0241	Oth ML High Poverty 0241	(3,185)
11	957	00	0000	1954	000	0242	Oth ML Instructional 0242	(15,237)
11	957	00	0000	1954	000	0236	Oth ML Rev Textbooks 0236	(12,122)
11	957	00	0000	1954	000	0234	Oth ML Tutoring 0234	(22,260)
11	957	00	0000	3954	000	3113	Capital construction	(25,200)
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	3955	001	3235	CDE At-Risk supplemental	-
11	957	00	0000	3010	000	3898	On Behalf Income from PERA	(18,280)
11	957	00	0000	4954	000	4010	Title I	(26,082)
11	957	00	0000	4954	000	4367	Title II	(2,879)
11	957	00	0000	4954	000	4365	Title III	(1,045)
11	957	00	0000	4954	000	4424	Title IV	(1,934)
11	957	00	0000	4954	000	9206	Charter Credit	(3,939)

TOTAL GRANT REVENUES

(297,915)

GENERAL FUND EXPENSES

**5280 HIGH SCHOOL
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5280 HIGH SCHOOL

FY21

Approved Budget

<i>Fund</i>	<i>Loc</i>	<i>SRE</i>	<i>Program</i>	<i>S/O</i>	<i>Job</i>	<i>Grant</i>		
11	957	00	0030	0110	201	0000	Genl HS Ed-Salaries of Regular Employees	128,941
11	957	00	0030	0110	415	0000	Genl HS Ed-Salaries of Regular Employees	-
11	957	00	0030	0110	415	0000	Salaries of regular employees-TA's	-
11	957	00	1700	0110	201	0000	SPED-Salaries of Regular Employees	-
11	957	00	1700	0110	415	0000	SPED-Salaries of Regular Employees	-
11	957	00	2120	0110	211	0000	Guidance Svc-Salaries of Regular Employees	-
11	957	00	2134	0110	409	0000	Nursing Svcs-Salaries of Regular Employees	-
11	957	00	2410	0110	105	0000	Principl Svc-Salaries of Regular Employees	80,000
11	957	00	2410	0110	106	0000	Principl Svc-Salaries of Regular Employees	137,250
11	957	00	2410	0110	506	0000	Principl Svc-Salaries of Regular Employees	50,000
11	957	00	2620	0110	608	0000	Opertg Bldg-Salaries of Regular Employees	-
11	957	00	2840	0110	382	0000	Info Systems-Salaries of Regular Employees	-
11	957	00	2500	0110	509	0000	Business Manager - Salaries of Reg Employees	-
11	957	00	0030	0150	201	0000	Genl HS Ed-Stipends	-
11	957	00	0030	0200	201	0000	Genl HS Ed-Salaries of Regular Employees	50,999
11	957	00	0030	0200	415	0000	Genl HS Ed-Salaries of Regular Employees	-
11	957	00	0030	0200	415	0000	Salaries of regular employees-TA's	-
11	957	00	1700	0200	201	0000	SPED-Salaries of Regular Employees	-
11	957	00	1700	0200	415	0000	SPED-Salaries of Regular Employees	-
11	957	00	2120	0200	211	0000	Guidance Svc-Salaries of Regular Employees	-
11	957	00	2134	0200	409	0000	Nursing Svcs-Salaries of Regular Employees	-
11	957	00	2410	0200	105	0000	Principl Svc-Salaries of Regular Employees	31,642
11	957	00	2410	0200	106	0000	Principl Svc-Salaries of Regular Employees	54,285
11	957	00	2410	0200	506	0000	Principl Svc-Salaries of Regular Employees	19,776
11	957	00	2620	0200	608	0000	Opertg Bldg-Salaries of Regular Employees	-
11	957	00	2840	0200	382	0000	Info Systems-Salaries of Regular Employees	-
11	957	00	2500	0200	509	0000	Business Manager - Salaries of Reg Employees	-
11	957	00	2500	0313a	000	0000	Bank Fees	2,500
11	957	00	2500	0313b	000	0000	Payroll Expenses	-
11	957	00	2100	0320	000	0000	Ed Prof Svcs	5,000
11	957	00	2400	0330	000	0000	Other Prof Svcs	-
11	957	00	2500	0331	000	0000	Legal	10,000
11	957	00	2500	0332	000	0000	Audit	7,500
11	957	00	2400	0334	000	0000	Consultant	8,000
11	957	00	2100	0335	000	0000	Medical Svcs	9,000
11	957	00	2500	0339	000	0000	Business Svcs	28,000
11	957	00	2500	0340	000	0000	Tech Svcs	1,716
11	957	00	2100	0350	000	0000	Employee Training and Development	-
11	957	00	0030	0390	000	0000	Other Purchased Prof Svcs	-
11	957	00	2600	0411	000	0000	Water and Sewer	1,300
11	957	00	2600	0421	000	0000	Trash	4,000
11	957	00	2600	0423	000	0000	Custodial Svcs	16,000
11	957	00	2600	0430	000	0000	Repairs and Maint	5,000

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<i>Fund</i>	<i>Loc</i>	<i>SRE</i>	<i>Program</i>	<i>S/O</i>	<i>Job</i>	<i>Grant</i>		
11	957	00	2600	0441	000	0000	Rental of Land and Buildings	5,576
11	957	00	2500	0442	000	0000	Rental of Equipment	-
11	957	00	0030	0513	000	0000	Contracted Field Trips	14,700
11	957	00	2700	0515	000	0000	Student Transportation	21,000
11	957	00	2500	0520	000	0000	Liability Insurance	18,900
11	957	00	2500	0525	000	0000	Unemployment	1,828
11	957	00	2500	0526	000	0000	Workers' Comp	5,409
11	957	00	2500	0530	000	0000	Communications	-
11	957	00	2500	0531	000	0000	Phone	14,000
11	957	00	2500	0533	000	0000	Postage	500
11	957	00	2400	0534	000	0000	Online Svcs	-
11	957	00	2400	0540	000	0000	Advertising	10,000
11	957	00	2400	0550	000	0000	Printing and Binding	-
11	957	00	0030	0569	000	0000	Tuition	10,020
11	957	00	0030	0580	000	0000	Travel, Reg, Ent	11,086
11	957	00	1700	0594A	000	0000	District SPED Fee	40,593
11	957	00	2100	0594B	000	0000	District Nurse Fee	20,368
11	957	00	2400	0594C	202	0000	District Transitions Fee	-
11	957	00	2400	0594D	000	0000	District Edgenuity Fee	-
11	957	00	2100	0524E	000	0000	District Pych Fee	-
11	957	00	2300	0595	000	0000	District Admin Fee	35,554
11	957	00	3100	0596	000	0000	District Food Svcs Fee	3,000
11	957	00	0030	0610	000	0000	General Supplies	10,966
11	957	00	0030	0611	000	0000	Office Supplies	8,000
11	957	00	0030	0613	000	0000	Custodial Supplies	3,000
11	957	00	2600	0622	000	0000	Electricity	25,000
11	957	00	0030	0626	000	0000	Gasoline	100
11	957	00	2400	0630	000	0000	Food	5,000
11	957	00	0030	0640	000	0000	Books and Materials	-
12	957	00	0030	0650	000	0000	Elect Media Materials	4,725
11	957	00	4000	0721	000	0000	Leasehold Improvements	1,074,000
11	957	00	2600	0730	000	0000	Equipment	-
11	957	00	2700	0732	000	0000	Vehicles	-
11	957	00	0030	0733	000	0000	Furniture and Fixtures	1,000
11	957	00	0030	0734	000	0000	Tech Equip	-
11	957	00	0030	0735	000	0000	Non-Cap Equip	3,239
11	957	00	2500	0810	000	0000	Dues and Fees	4,725
11	957	00	5100	0830	000	0000	Interest	18,000
11	957	00	0030	0840	000	0000	Contingency	39,969
11	957	00	2500	0890	000	0000	Misc	-
11	957	00	5100	0910	000	0000	Principal	301,315

TOTAL GENERAL FUND EXPENSES

2,362,480

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GRANT EXPENSES								
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11	957	00	2410	0110	106	0247	2016 MLO College & Career 0247	28,247
11	957	00	0030	0110	201	0251	2016 MLO Equalization 0251	19,903
11	957	00	0030	0110	201	0249	2016 MLO Great Teachers 0249	27,678
11	957	00	0030	0110	201	0250	2016 MLO Support for WholeChild	19,571
11	957	00	0030	0735	000	0235	ML Oth Tech 0235	2,762
11	957	00	2500	0340	000	0235	ML Oth Tech 0235	2,762
11	957	00	0030	0110	201	0233	Oth ML Arts/Pe/Enrich 0233	32,453
11	957	00	0030	0110	201	0238	Oth ML Pathways 0238	-
11	957	00	0030	0110	201	0239	Oth ML CTE 0239	26,855
11	957	00	0030	0110	201	0241	Oth ML High Poverty 0241	3,185
11	957	00	0030	0610	000	0242	Oth ML Instructional 0242	15,237
11	957	00	0030	0610	000	0236	Oth ML Rev Textbooks 0236	12,122
11	957	00	0030	0110	201	0234	Oth ML Tutoring 0234	22,260
11	957	00	2600	0441	000	3113	Capital construction	25,200
11	957	00	0030	0580	000	3139	ELPA-PD	-
11	957	00	0030	0110	201	3140	ELPA	-
11	957	00	0030	0610	000	3150	G&T	-
11	957	00	0030	0610	000	3235	CDE At-Risk supplemental	-
11	957	00	0030	0200	201	3898	On Behalf Income from PERA	18,280
11	957	00	0030	0110	201	4010	Title I	26,082
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11	957	00	0030	0110	201	4424	Title IV	1,934
11	957	00	0030	0110	201	9206	Charter Credit	3,939
TOTAL GRANT EXPENSES								297,915

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TOTAL REVENUES	(2,664,593)
TOTAL EXPENSES	2,660,396
<i>(Surplus)/Shortfall</i>	(4,197)