

FY15 BUDGET					FPC = 75
GALS HIGH SCHOOL			520	Job	APPROVED BUDGET
	Prog	Proj	Code	Obj	
BEGINNING FUND BALANCE					4,709
REVENUES					
Investments				1500	-
Food services				1600	
Pupil activities				1700	
Mill Levy-98 Literacy		0238		1852	9,767
Mill Levy-98 Technology		0239		1852	2,663
Mill Levy-03 HS Graduation		0241		1852	6,941
Mill Levy-03 Achievement		0242		1852	2,219
Mill Levy-03 Text		0244		1852	3,107
Mill Levy-12 Arts		0232		1852	10,310
Mill Levy-12 Enrichment		0233		1852	6,728
Mill Levy-12 Tutoring		0234		1852	12,662
Mill Levy-12 Technology		0235		1852	3,755
Mill Levy-12 Text		0236		1852	3,755
Mill Levy-88 AEC		0000		1852	-
Mill Levy-GENERAL		0246		1852	-
Other revenue from local sources				1900	28,754
Food sales-adult lunch				1956	
School subsidy-SFA program				1956	
Per Pupil Funding				5710	554,923
Foundation grants		1000		1920	110,000
Textbooks		3111		3111	
Capital construction		3113		3113	3,450
Vocational education		3120		3120	
ECEA		3130		3130	
ELPA		3140		3140	500
Gifted and talented		3150		3150	
State Transportation		3160		3160	
State Matching Child Nutrition		3161		3161	
State Start Smart lunch reimb		3169		3956	
Teacher pay incentive		3180		3180	
Read to Achieve		3913		3900	
Other State revenue from CDE (must include project numbers)				3900	-
Comp School Reform		5332		4000	
Charter School Grant		5282		4000	196,500
Title V		4298		4000	
Title III		4365		4000	900
Title II-Part A		4367		4000	1,350
Safe and Drug Free Schools		4186		4000	
Title I-ARRA		4389		4000	
Title I		4010		4000	-
21st Century LC Grant		5287		4000	
Capital Construction		9014		4000	
consolidated Schoolwide		9510		4000	
Food Service - Breakfast		4553		4956	-
Food Service - Lunch		4555		4956	-
Revenue from Federal sources (Federal grants must include project numbers)				4000	
Total Revenues					958,284
EXPENSES					
Expenses should be broken down as either instructional or supporting services:					
Purchased services from DPS in all program areas should have object code 0594					
High					
Teachers	0030		2	0100	1,921
Teachers	0030	4365	2	0100	
Teachers	0030	0242	2	0100	2,219
Teachers	0030	0232	2	0100	10,310
Teachers	0030	0233	2	0100	

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Teachers	0030	0234	2	0100	
Teachers	0030	0238	2	0100	9,767
Teachers	0030	5282	2	0100	-
Teachers	0030	4010	2	0100	-
Fringe benefits	0030		2	0200	4,469
Fringe benefits	0030	5287	2	0200	-
Paraprofessionals	0030		4	0100	
Fringe benefits	0030		4	0200	
Teachers	0500		2	0100	22,961
Teachers	0500	0234	2	0100	12,662
Fringe benefits	0500		2	0200	7,961
Teachers	1100		2	0100	23,388
Teachers	1100	4367	2	0100	-
Fringe benefits	1100		2	0200	5,227
Teachers	1300		2	0100	22,500
Teachers	1300	4367	2	0100	-
Fringe benefits	1300		2	0200	5,028
Teachers	1500		2	0100	46,776
Teachers	1500	4367	2	0100	
Fringe benefits	1500		2	0200	10,453
Purchased Professional/Technical Services	0030		0	0300	-
Purchased Professional/Technical Services	0030	4367	0	0300	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	0030		0	0400	875
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	0500		0	0400	875
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	1100		0	0400	875
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	1300		0	0400	875
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	1500		0	0400	-
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0030		0	0500	212
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	0500		0	0500	378
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	1100		0	0500	248
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	1300		0	0500	239
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	1500		0	0500	496
Supplies	0030		0	0600	9,371
Supplies	0030	4010	0	0600	-
Supplies	0030	4389	0	0600	
Supplies	0030	0236	0	0600	3,755
Supplies	0030	0244	0	0600	3,107

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			Job		APPROVED
	Prog	Proj	Code	Obj	BUDGET
Supplies	0030	3140	0	0600	500
Supplies	0030	0082	0	0600	2,219
Supplies	0030	4365	0	0600	900
Supplies	0030	5282	0	0600	39,339
Supplies	0500		0	0600	
Supplies	1100		0	0600	-
Supplies	1300		0	0600	-
Supplies	1500		0	0600	-
Equipment	0030		0	0700	16,008
Equipment	0030	5282	0	0700	134,169
Equipment	0030	0239	0	0700	2,663
Equipment	0500		0	0700	-
Equipment	0090		0	0700	-
Equipment	1100		0	0700	-
Equipment	1300		0	0700	-
Equipment	1500		0	0700	-
Dues, fees, interest on leases and long term debt, misc exp	0030		0	0800	6,487
Other General Ed					
Supplies	0090		0	0600	
Special Ed					
Teachers	1700		2	0100	46,776
Teachers	1700	4010	2	0100	-
Fringe benefits	1700		2	0200	10,453
Paraprofessionals	1700		4	0100	
Fringe benefits	1700		4	0200	
Purchased Professional/Technical Services	1700		0	0300	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	1700		0	0400	-
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	1700		0	0500	496
Special Ed Teacher Svc (Purchased from DPS)					
Supplies	1700		0	0600	-
Equipment	1700		0	0700	-
Dues, fees, interest on leases and long term debt, misc exp	1700		0	0800	-
Total Instructional					466,957
Supporting Services:					
Student Support					
Nurses, Counselors, Social Workers, Psychologists, Audiologists, etc.	2100		2	0100	20,081
Nurses, Counselors, Social Workers, Psychologists, Audiologists, etc.	2100	0233	2	0100	6,728
Nurses, Counselors, Social Workers, Psychologists, Audiologists, etc.	2100	0241	2	0100	6,941
Fringe benefits	2100		2	0200	7,542
Fringe benefits	2100	4010	2	0200	-
Nurses, Counselors, Social Workers, Psych	2100		2	0100	
Fringe benefits	2100	4389	2	0200	
Nurses, Counselors, Social Workers, Psychologists, Audiologists, etc.	2100	0081	2	0100	
Purchased Professional/Technical Services	2100		0	0300	5,823
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2100		0	0400	-

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Prog	Proj	Code	Obj		
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2100		0	0500	358
Special Ed Service Chgs (Purchased from DPS)	2100		0	0594	38,250
Supplies	2100		0	0600	
Equipment	2100		0	0700	
Dues, fees, interest on leases and long term debt, misc exp	2100		0	0800	
Improvement of Instruction Services, Media Support Services, Library Services, Audiovisual Services					
Librarians, media consultants	2200		2	0100	
Fringe benefits	2200		2	0200	
Purchased Professional/Technical Services	2200		0	0300	
Purchased Professional/Technical Services	2200	4367	0	0300	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2200		0	0400	
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2200		0	0500	2,450
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2200	5282	0	0500	6,200
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2200	4367	0	0500	1,350
ERS Acquisitions, LION	2200		0	0594	
Supplies	2200		0	0600	
Equipment	2200		0	0700	
Dues, fees, interest on leases and long term debt, misc exp	2200		0	0800	
General administration					
Overhead and Adm Costs (Purchased from District)	2300		0	0594	10,677
School Administration					
Administrator, i.e. principal, director, manager	2400		1	0100	125,935
Administrator, i.e. principal, director, manager	2400	5282	1	0100	-
Fringe benefits	2400		1	0200	28,143
Fringe benefits	2400	5282	1	0200	-
Secretary, bookkeeper	2400		5	0100	42,000
Fringe benefits	2400		5	0200	9,386
Purchased Professional/Technical Services	2400		0	0300	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2400		0	0400	
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2400		0	0500	1,781
Supplies	2400		0	0600	5,000
Equipment	2400		0	0700	8,044
Dues, fees, interest on leases and long term debt, misc exp	2400		0	0800	-
Business Services					
Office Professional, i.e. accountant	2500		3	0100	35,000
Fringe benefits	2500		3	0200	7,822

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	Prog	Proj	Job Code	Obj	APPROVED BUDGET
Purchased Professional/Technical Services	2500		0	0300	12,578
Purchased Professional/Technical Services	2500	0235	0	0300	3,755
Purchased Professional/Technical Services	2500	5282	0	0300	16,792
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2500		0	0400	1,500
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2500		0	0500	14,646
Overhead and Adm Costs (Purchased from District)	2500		0	0594	1,848
Supplies	2500		0	0600	
Equipment	2500		0	0700	
Dues, fees, interest on leases and long term debt, misc exp	2500		0	0800	1,000
Operation and Maintenance of Plant Services					
Security Officers	2600		3	0100	-
Fringe benefits	2600		3	0200	-
Janitors	2600		6	0100	
Fringe benefits	2600		6	0200	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2600		0	0400	1,000
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2600		0	0500	-
Custodial & Security Svc (Purchased from DPS)	2600		0	0594	52,178
Custodial & Security Svc (Purchased from DPS)	2600	3113	0	0594	3,450
Custodial & Security Svc (Purchased from DPS)	2600	0246	0	0594	-
Supplies	2600		0	0600	-
Equipment	2600		0	0700	-
Dues, fees, interest on leases and long term debt, misc exp	2600		0	0800	-
School Transportation Services					
Bus drivers	2700		6	0100	
Fringe benefits	2700		6	0200	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	2700		0	0400	
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	2700		0	0500	
Supplies	2700		0	0600	
Equipment	2700		0	0700	-
Dues, fees, interest on leases and long term debt, misc exp	2700		0	0800	2,813
Dues, fees, interest on leases and long term debt, misc exp	2700	4010	0	0800	
Central Services					
Student Info Services Purchased from DPS, Overhead and Adm Costs					
Purchased from DPS	2800		0	0594	-
Overhead and Adm Costs (Purchased from District)	2800		0	0595	8,007
Food Services					

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	Prog	Proj	Code	Obj	APPROVED BUDGET
Food service workers	3100		6	0100	
Fringe benefits	3100		6	0200	
Purchased Professional/Technical Services	3100		0	0300	
Purchased property services, i.e. water, sewer, land, building and equipment rental, vehicle rental	3100		0	0400	
Other purchased services, i.e. telephone, postage, insurance, advertising, printing, travel, mileage	3100		0	0500	
Food Services Purchased from DPS	3100		0	0596	2,250
Supplies	3100		0	0600	-
Equipment	3100		0	0700	
Dues, fees, interest on leases and long term debt, misc exp	3100		0	0800	
Total Support Services					491,327
Total Expenditures					958,284
Revenue - Expenditures					0
ENDING FUND BALANCE					4,709

Fill in grant number. If you have additional grants, insert rows and copy formula

	Grant #	
Total Grant Revenues		
Capital Construction	3113	3,450
ELPA	3140	500
Gifted and Talented	3150	-
Title I	4010	-
Title II Part A	4367	1,350
Title III	4365	900
Mill Levy-98 Literacy	0238	9,767
Mill Levy-98 Technology	0239	2,663
Mill Levy-03 HS Graduation	0241	6,941
Mill Levy-03 Achievement	0242	2,219
Mill Levy-03 Text	0244	3,107
Mill Levy-12 Arts	0232	10,310
Mill Levy-12 Enrichment	0233	6,728
Mill Levy-12 Tutoring	0234	12,662
Mill Levy-12 Technology	0235	3,755
Mill Levy-12 Text	0236	3,755
Mill Levy-GENERAL RESERVES	0246	-
CDE Start-Up grant	5282	196,500
Total Grant Expenditures		
Capital Construction	3113	3,450
ELPA	3140	500
Gifted and Talented	3150	-
Title I	4010	-
Title II Part A	4367	1,350
Title III	4365	900
Mill Levy-98 Literacy	0238	9,767
Mill Levy-98 Technology	0239	2,663
Mill Levy-03 HS Graduation	0241	6,941
Mill Levy-03 Achievement	0242	2,219
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Mill Levy-12 Arts	0232	10,310
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Mill Levy-12 Tutoring	0234	12,662
Mill Levy-12 Technology	0235	3,755
Mill Levy-12 Text	0236	3,755
Mill Levy-GENERAL RESERVES	0246	-
CDE Start-Up grant	5282	196,500