

---

# Highland Park Public School Academy System

---

## FY20 Proposed Budget Packet

Packet includes

Budget Key Highlights

Budget Resolution

Budget Detail

---

45 E Buena Vista St, Highland Park, MI 48203

---

---

# Highland Park Public School Academy System

---

## FY20 Budget Key Highlights

Typically, our Promise Schools process to support the development of a proposed annual budget begins in the spring and includes an extensive review of school needs, school expenditures, vendor contracts and costs, and stakeholder input. Given the timing of the management transition underway, the process to develop the Highland Park Public School Academy System's budget for FY20 required a more expedited development process which relied on prior school costs and contracts, Promise Schools' experience in other K-8 schools, and a very conservative approach.

The enclosed proposed FY20 budget includes the following key assumptions:

- A Fall Count enrollment of 328 students, or a blended enrollment count of 331.90. It is our intent to work hard to maintain student enrollment in the 2019-2020 school year, but given the uncertainty in any transition year have included a very conservative enrollment estimate to be fiscally responsible.
- An increase in per pupil funding from FY19 of \$180/student, to a total of \$8051/student.
- The continuation of the K-8 school program and GSRP (Great Start Readiness Program) program for Pre-K, with the assumption that the school's current license remains active through 2020 (we are confirming this with the state). If new licensing approval is required from the State of Michigan, the process can take several months.
- An assumption of building rent is equal to 5% of State Aid foundation.
- A balanced annual budget with the addition of a one-time approved building improvement cost of \$125K to be allocated from the school's accumulated fund balance.

The FY20 Detailed Proposed Budget report is attached for your review.

---

---

**Highland Park Public School Academy System**

---

---

**A Resolution for Adoption by the Board of Education Highland Park Renaissance Academy**

Resolved, that this revised budget resolution shall be the general appropriations of Highland Park Renaissance Academy for the 2019-2020 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Highland Park Renaissance Academy.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2018-2019 is as follows:

Revenue:		
1xx	Local	\$26,831
2xx	Other Polital Subdivisions	0
3xx	State	3,202,741
4xx	Federal	610,506
5xx-6xx	Other Financing Sources	139,278
Total Revenue		\$3,979,356

Total Available to Appropriate (Includes CY Revenue and Beginning Fund Balance) \$4,417,185

Be it further resolved that \$4,101,509 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
1xx Instruction		
11x	Instruction	\$1,476,020
12x	Added Needs	\$142,434
13x	Adult Education	\$0
2xx Support Services		
21x	Pupil Support	\$271,784
22x	Instructional Staff Support	\$288,650
23x	General Administration	\$121,099
24x	School Administration	\$269,770
25x	Business Services	\$382,242
26x	Operations and Maintenance	\$440,061
27x	Transportation	\$361,531
28x-29x	Other Central Support	\$202,683
33x	Community Activities	\$23,083
45x	Building Acquisition/Construction	\$125,000
55x	Debt Service	\$0
36x	Welfare Activites	\$0

Total Appropriated \$4,104,356

Projected Excess Revenues Over/(Under) Expenditures -\$125,000

Fund Balance, July 1, 2019 \$437,829

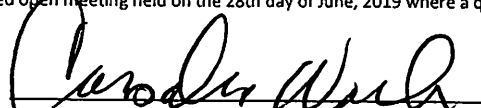
Projected June 30, 2020 \$312,829

Further Resolved, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by Highland Park Renaissance Academy's Board of Directors at a properly noticed open meeting held on the 28th day of June, 2019 where a quorum was present

BY:

  
Secretary of the Board

HPPSAS FY20 Budget Development/Student Achievement

State Foundation Per FTE \$ 7,631 \$ 7,871 \$ 8,051

REVENUE Sources

Fund	Trans.	Major Class	Suffix	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
11	0	172	0000	xxx	0000 Local - Merchandise Sales	100	500	-	-	-	-
11	0	173	0000	xxx	0000 Local - Dues and Fees	20	750	50	50	-	-
11	0	192	0000	xxx	0000 Local - Private Sources	24,944	20,000	26,781	26,781	-	-
SUBTOTAL						25,064	21,250	26,831	26,831	-	-
11	0	212	0000	xxx	9020 Revenue from Intermediate Sources- PBIS	2,400	1,200	-	-	-	-
SUBTOTAL						2,400	1,200	-	-	-	-
11	0	311	0010	xxx	1010 State Unrestricted State Aid	2,738,898	2,967,963	2,639,923	2,639,923	-	-
11	0	312	0000	xxx	3500 State Restricted - Section 104d - Computer Adaptive	-	-	3,670	-	-	3,670
11	0	312	0000	xxx	3660 State Restricted - Early Literacy Section 35A(5)	9,204	9,459	9,216	-	9,216	-
11	0	312	0000	xxx	3700 Headlee Obligation for Data Collect	9,054	8,866	9,271	-	-	9,271
11	0	312	0020	xxx	3060 State Restricted - Section 31A	183,353	224,260	188,057	-	-	188,057
11	0	312	0100	xxx	3409 State Restricted - Pre-School Readiness	326,216	43,898	32,865	32,865	-	-
11	0	312	0100	xxx	3400 State Restricted - Pre-School Readiness	-	232,000	197,935	(34,065)	-	232,000
11	0	312	0100	xxx	3400 State Restricted - Pre-School Readiness	-	-	59,200	-	-	59,200
11	0	312	0120	xxx	2020 State Restricted - Special Ed Foundation Section 51a	-	-	62,604	-	62,604	-
SUBTOTAL						3,266,725	3,486,446	3,202,741	2,638,723	71,820	492,198
11	0	414	0000	xxx	7530 Federal Restricted - Title IV	7,458	23,427	29,907	-	-	29,907
11	0	414	0140	xxx	6019 Federal Restricted - Title I	375,281	15,629	35,222	35,222	-	-
11	0	414	0140	xxx	6010 Federal Restricted - Title I	-	399,782	417,065	(20,000)	-	437,065
11	0	414	0210	xxx	7669 Federal Restricted - Title II-A	29,116	-	-	-	-	-
11	0	414	0210	xxx	7660 Federal Restricted - Title II-A	-	24,929	25,609	-	-	25,609
11	0	417	0060	xxx	8246 Federal Restricted - School Counseling Grant	14,244	-	-	-	-	-
11	0	417	0120	xxx	8010 Federal Restricted - IDEA	108,917	102,703	102,703	-	102,703	-
SUBTOTAL						535,016	566,470	610,506	15,222	102,703	492,581
11	0	513	0000	xxx	0000 ISD Collected Millage: County Special Education Tax	118,232	119,730	139,278	100,909	38,369	-
11	0	552	0000	xxx	0000 Adjustments to Prior Period Expenditure Account	8,839	-	-	-	-	-
SUBTOTAL						127,071	119,730	139,278	100,909	38,369	-
TOTAL REVENUE						3,956,276	4,195,096	3,979,356	2,781,685	212,892	984,779

Expenditures

Instruction: Basic Programs: Preschool, Elementary, Middle, Summer School - Learning experiences concerned with knowledge, skills, appreciations, attitudes, and behavioral characteristics considered to be needed by all pupils in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary and middle school years.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
111 EDUCATION EXPENDITURES-ELEMENTARY SCHOOL												
11	1	111	3110	000	0000	Instructional Services	-	-	-	-	-	-
11	1	111	3110	000	0000	Instructional Services - Teaching	314,662	389,352	493,000	312,350	-	180,650
11	1	111	3110	000	0000	Instructional Services - Substitutes	79,984	64,733	15,000	15,000	-	-
11	1	111	3110	000	0000	Instructional Services - Tuition	950	3,000	-	-	-	-
11	1	111	3110	000	0000	Instructional Services - Benefits	104,619	116,833	125,715	97,599	-	28,116
11	1	111	3110	000	3660	Instructional Services - Tutors	7,350	6,720	7,392	-	-	7,392
11	1	111	3110	000	3660	Instructional Services - Benefits	1,675	739	813	-	-	813
11	1	111	3190	000	3060	Other Professional and Technical Services	2,362	1,000	1,000	-	-	1,000
11	1	111	3450	000	0000	Copyright Fees and Software Licenses	-	3,250	987	487	-	500
11	1	111	3450	000	6010	Copyright Fees and Software Licenses	-	-	-	-	-	-
11	1	111	5110	000	0000	Teaching/Testing Supplies and Materials	46	8,000	35,000	13,142	-	21,858
11	1	111	5110	000	3660	Teaching/Testing Supplies and Materials	2,040	2,000	-	-	-	-
11	1	111	5110	000	6010	Teaching/Testing Supplies and Materials	-	-	-	-	-	-
11	1	111	5210	000	0000	Textbooks	15,158	15,000	1,000	1,000	-	-
11	1	111	5990	000	0000	Miscellaneous Supplies and Materials	7,827	8,000	8,000	8,000	-	-
11	1	111	5990	000	6010	Miscellaneous Supplies and Materials	300	-	-	-	-	-
11	1	111	5990	000	7660	Miscellaneous Supplies and Materials	8,086	-	-	-	-	-
11	1	111	7410	000	0000	Other Dues and Fees	2,208	8,000	1,000	1,000	-	-
11	1	111	7910	000	0000	Miscellaneous Expenditures	-	-	505	505	-	-
SUBTOTAL						547,267	626,626	689,412	449,083	-	240,329	

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
112 EDUCATION EXPENDITURES-MIDDLE SCHOOL												
11	1	112	3110	000	0000	Instructional Services	-	-	-	-	-	-
11	1	112	3110	000	0000	Instructional Services - Teaching	145,331	173,172	414,500	414,500	-	-
11	1	112	3110	000	0000	Instructional Services - Substitutes	146,285	27,563	15,000	15,000	-	-
11	1	112	3110	000	0000	Instructional Services - Tuition	-	3,000	-	-	-	-
11	1	112	3110	000	0000	Instructional Services - Benefits	72,949	65,740	109,545	109,545	-	-
11	1	112	3190	000	0000	Other Professional and Technical Services	-	-	2,000	2,000	-	-
11	1	112	3190	000	7530	Other Professional and Technical Services	5,000	4,600	-	-	-	-
11	1	112	3210	000	0000	Travel and Expense	181	-	-	-	-	-
11	1	112	3450	000	0000	Copyright Fee and Software License	2,000	2,000	2,487	2,487	-	-
11	1	112	5110	000	0000	Teaching/Testing Supplies and Materials	1,537	1,700	30,000	15,000	-	15,000
11	1	112	5210	000	0000	Textbooks	-	5,000	2,500	2,500	-	-
11	1	112	5990	000	0000	Miscellaneous Supplies and Materials	5,386	7,000	8,000	5,620	-	2,380
11	1	112	5990	000	7530	Miscellaneous Supplies and Materials	700	1,410	-	-	-	-
11	1	112	7410	000	0000	Other Dues and Fees	7,310	20,000	1,000	1,000	-	-
11	1	112	7910	000	0000	Miscellaneous Expenditures	-	-	1,000	1,000	-	-
SUBTOTAL						386,678	311,184	586,032	568,652	-	17,380	

HPPSAS FY20 Budget Development/Student Achievement

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
118						PRE-SCHOOL						
11	1	118	3190	000	0000	Other Professional and Technical Services	308	1,208	-	-	-	-
11	1	118	3110	000	0000	Instructional Services - Tuition	500	3,000	300	300	-	-
11	1	118	3110	000	0000	Instructional Services - Teaching	-	-	104,000	18,442	-	85,558
11	1	118	3110	000	0000	Instructional Services - Aides	-	-	40,000	13,531	-	26,469
11	1	118	3110	000	0000	Instructional Services - Benefits	-	-	36,720	7,734	-	28,986
11	1	118	3110	000	3409	Instructional Services - Teaching	85,925	24,850	-	-	-	-
11	1	118	3110	000	3409	Instructional Services - Aides	54,938	6,195	-	-	-	-
11	1	118	3110	000	3409	Instructional Services - Tuition	-	-	-	-	-	-
11	1	118	3110	000	3409	Instructional Services - Benefits	20,173	6,973	-	-	-	-
11	1	118	3110	000	3400	Instructional Services	-	-	308	-	-	308
11	1	118	3110	000	3400	Instructional Services - Teaching	-	89,744	-	-	-	-
11	1	118	3110	000	3400	Instructional Services - Aides	-	25,266	-	-	-	-
11	1	118	3110	000	3400	Instructional Services - Benefits	-	19,197	-	-	-	-
11	1	118	3190	000	3400	Other Professional and Technical Services	-	-	-	-	-	-
11	1	118	5110	000	3400	Teaching/Testing Supplies and Materials	-	3,300	500	-	-	500
11	1	118	3190	000	0000	Other Professional and Technical Services	-	-	1,208	1,208	-	-
11	1	118	5990	000	0000	Miscellaneous Supplies and Materials	4	450	3,740	2,950	-	790
11	1	118	5990	000	3409	Miscellaneous Supplies and Materials	9,999	3,213	-	-	-	-
11	1	118	5990	000	3400	Miscellaneous Supplies and Materials	-	3,000	500	-	-	500
11	1	118	5990	000	3400	Miscellaneous Supplies and Materials	-	4,500	300	10	-	290
11	1	118	7410	000	0000	Other Dues and Fees	2,763	500	-	-	-	-
11	1	118	7410	000	3400	Other Dues and Fees	-	3,000	3,000	-	-	3,000
SUBTOTAL							174,609	194,396	190,576	44,175	-	146,401

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
119						SUMMER SCHOOL						
11	1	119	3110	0	3060	Instructional Services - Teaching	11,840	-	-	-	-	-
11	1	119	3110	0	3060	Instructional Services - Benefits	2,281	-	-	-	-	-
11	1	119	3190	0	6010	Other Professional and Technical Services	-	-	9,000	9,000	-	-
11	1	119	5990	0	7660	Miscellaneous Supplies and Materials	-	-	1,000	1,000	-	-
SUBTOTAL							14,121	-	10,000	10,000	-	-

Instruction: Added Needs: Special Education - Instructional activities designed primarily to deal with pupils having impairments requiring special accommodation. The special education programs area includes Preprimary, Elementary, Middle/Junior High, and High School services for pupils with mental, emotional, hearing, visual, speech, language, physical and other impairments and learning disabilities.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
122						SPECIAL EDUCATION EXPENDITURES						
11	1	122	3110	000	0000	Pupil Services	-	-	-	-	-	-
11	1	122	3110	000	0000	Instructional Services - Aides	17,864	11,813	-	-	-	-
11	1	122	3110	000	0000	Instructional Services - Benefits	5,882	6,231	-	-	-	-
11	1	122	3110	194	0000	Instructional Services - Special Ed Contracted	-	-	62,500	-	62,500	-
11	1	122	3110	194	0000	Instructional Services - Teaching	17,200	8,000	-	-	-	-
11	1	122	3110	194	0000	Instructional Services - Benefits	6,469	1,209	-	-	-	-
11	1	122	3110	000	8010	Instructional Services - Teaching	72,250	85,070	-	-	-	-
11	1	122	3110	000	8010	Instructional Services - Benefits	20,561	20,868	-	-	-	-
11	1	122	3210	000	0000	Travel and Expense	-	1,000	-	-	-	-
11	1	122	3220	000	0000	Workshop and Conferences	188	1,000	-	-	-	-
11	1	122	5110	000	0000	Teaching/Testing Supplies and Materials	333	-	-	-	-	-
11	1	122	5990	000	0000	Miscellaneous Supplies and Materials	480	1,000	-	-	-	-
SUBTOTAL							141,227	136,191	62,500	-	62,500	-

Instruction: Added Needs: Compensatory Education - Instructional activities designed to improve the achievement in basic cognitive skills of pupils who have extraordinary need for assistance to improve their competence in such basic skills as State At Risk, NCLB Title I, and Bilingual.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
125						COMPENSATORY EDUCATION						
11	1	125	3110	000	0000	Instructional Services - Teachers/Aides	-	-	46,800	-	-	46,800
11	1	125	3110	000	0000	Instructional Services - Benefits	-	-	11,934	-	-	11,934
11	1	125	3110	000	0000	Instructional Services - Aides	54,050	98,690	-	-	-	-
11	1	125	3110	000	0000	Instructional Services - Benefits	14,297	37,863	-	-	-	-
11	1	125	3110	000	3060	Instructional Services - Aides	-	53,366	-	-	-	-
11	1	125	3110	000	3060	Instructional Services - Benefits	-	19,950	-	-	-	-
11	1	125	3110	000	6019	Instructional Services - Aides	-	-	-	-	-	-
11	1	125	3110	000	6019	Instructional Services - Benefits	-	-	-	-	-	-
11	1	125	3110	000	6010	Instructional Services - Teachers	97,849	65,195	-	-	-	-
11	1	125	3110	000	6010	Instructional Services - Aides/ Tutors	66,879	88,325	-	-	-	-
11	1	125	3110	000	6010	Instructional Services - Benefits	39,764	41,581	-	-	-	-
11	1	125	3110	000	7530	Instructional Services - Tutors	-	12,000	-	-	-	-
11	1	125	3110	000	7530	Instructional Services - Benefits	-	1,122	-	-	-	-
11	1	125	3110	000	7660	Instructional Services - Aides	3,556	-	-	-	-	-
11	1	125	3110	000	7660	Instructional Services - Benefits	1,570	-	-	-	-	-
11	1	125	3450	000	0000	Copyright Fees and Software Licenses	610	1,200	-	-	-	-
11	1	125	3450	000	6010	Copyright Fees and Software Licenses	-	1,300	-	-	-	-
11	1	125	3450	000	7530	Copyright Fees and Software Licenses	-	-	-	-	-	-
11	1	125	3450	000	7660	Copyright Fees and Software Licenses	2,724	-	-	-	-	-
11	1	125	5110	000	6010	Teaching/Testing Supplies and Materials	50	-	12,050	-	-	12,050
11	1	125	5990	000	0000	Miscellaneous Supplies and Materials	-	1,000	9,150	300	-	8,850
11	1	125	5990	000	3060	Miscellaneous Supplies and Materials	15,141	-	-	-	-	-
11	1	125	5990	000	6010	Miscellaneous Supplies and Materials	2,000	1,600	-	-	-	-
11	1	125	5990	000	7530	Miscellaneous Supplies and Materials	-	-	-	-	-	-
11	1	125	5990	000	7660	Miscellaneous Supplies and Materials	-	-	-	-	-	-
11	1	125	6410	000	3060	New Equipment and Furniture - Depreciable	15,108	-	-	-	-	-
SUBTOTAL							313,599	423,191	79,934	300	-	79,634

HPPSAS FY20 Budget Development/Student Achievement

Support Services-Pupil - Consist of those activities that are designed to assess and improve the well being of pupils and to supplement the teaching process.											Unrestricted	Special Ed CY	Grant Funded
Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020				
212						GUIDANCE SERVICES							
11	1	212	3130	000	0000	Pupil Services - Guidance	361	-	76,800	-	-	76,800	
11	1	212	3130	000	0000	Pupil Services - Benefits	38	-	19,584	-	-	19,584	
11	1	212	3130	000	3060	Pupil Services - Pupil Support Services	93,413	-	-	-	-	-	
11	1	212	3130	000	3060	Pupil Services - Benefits	32,540	-	-	-	-	-	
11	1	212	3130	000	6019	Pupil Services - Guidance Counselor	-	-	-	-	-	-	
11	1	212	3130	000	6019	Pupil Services - Benefits	-	-	-	-	-	-	
11	1	212	3130	000	6010	Pupil Services - Guidance Counselor	24,536	-	-	-	-	-	
11	1	212	3130	000	6010	Pupil Services - Benefits	12,447	-	-	-	-	-	
11	1	212	3130	000	8246	Pupil Services - Guidance Counselor	11,010	-	-	-	-	-	
11	1	212	3130	000	8246	Pupil Services - Benefits	2,397	-	-	-	-	-	
11	1	212	5990	000	0000	Miscellaneous Supplies and Materials	-	1,500	200	200	-	-	
SUBTOTAL							176,741	1,500	96,584	200	-	96,384	

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
213						HEALTH SERVICES						
11	1	213	3130	000	0000	Pupil Services	2,620	1,500	3,200	-	3,200	-
11	1	213	5990	000	0000	Miscellaneous Supplies and Materials	119	500	500	-	500	-
SUBTOTAL							2,739	2,000	3,700	-	3,700	-

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
214						PSYCHOLOGICAL SERVICES						
11	1	214	3130	000	0000	Pupil Services	23,755	27,000	30,000	-	30,000	-
11	1	214	5990	000	0000	Miscellaneous Supplies and Materials	700	500	500	-	500	-
SUBTOTAL							24,455	27,500	30,500	-	30,500	-

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
215						SPEECH PATHOLOGY AND AUDIOLOGY SERVICES						
11	1	215	3130	000	0000	Pupil Services - Speech and Language Therapist	42,230	76,000	-	-	-	-
11	1	215	3130	000	0000	Pupil Services - Speech and Language Therapist	-	-	76,000	-	76,000	-
11	1	215	3130	000	8010	Pupil Services - Speech and Language Therapist	15,113	-	-	-	-	-
SUBTOTAL							57,343	76,000	76,000	-	76,000	-

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
216						SOCIAL WORK SERVICES						
11	1	216	3130	000	0000	Pupil Services	-	-	-	-	-	-
11	1	216	3130	000	0000	Pupil Services - Social Work	28,855	54,054	-	-	-	-
11	1	216	3130	000	0000	Pupil Services - Benefits	2,881	11,493	-	-	-	-
11	1	216	3130	000	0000	Pupil Services - Pupil Support Services (Contracted)	-	-	65,000	-	-	65,000
11	1	216	3130	000	0000	Pupil Services - Pupil Support Services	-	-	-	-	-	-
11	1	216	3130	000	0000	Pupil Services - Benefits	-	-	-	-	-	-
11	1	216	3130	000	3060	Pupil Services - Pupil Support Services	-	60,575	-	-	-	-
11	1	216	3130	000	3060	Pupil Services - Benefits	-	25,986	-	-	-	-
11	1	216	3130	000	6010	Pupil Services - Guidance Counselor	-	46,200	-	-	-	-
11	1	216	3130	000	6010	Pupil Services - Benefits	-	18,603	-	-	-	-
11	1	216	3210	000	0000	Travel and Expense	-	300	-	-	-	-
11	1	216	3220	000	0000	Workshops and Conferences	76	500	-	-	-	-
11	1	216	5110	000	0000	Teaching/Testing Supplies and Materials	228	500	-	-	-	-
11	1	216	5990	000	0000	Miscellaneous Supplies and Materials	36	800	-	-	-	-
SUBTOTAL							32,076	219,012	65,000	-	-	65,000

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
218						TEACHER CONSULTANT						
11	1	218	3140	000	0000	Pupil Services - Teacher Consultant	60	-	-	-	-	-
11	1	218	3140	000	0000	Pupil Services - Benefits	(24)	-	-	-	-	-
SUBTOTAL							36	-	-	-	-	-

Supporting Services: Instructional Staff: Improvement of Instruction - Consists of those activities that are designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing challenging and natural learning experiences for pupils. These activities include curriculum development, techniques of instruction, child development and understanding, in-service training for instructional staff.												
Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
221						Instructional Services- Tuition						
11	1	221	3140	000	0000	Instructional Services- Tuition	-	1,000	-	-	-	-
11	1	221	3140	000	0000	Staff Services - Benefits	1,310	-	-	-	-	-
11	1	221	3140	000	0000	Staff Services - Instructional Consulting	-	-	110,000	-	-	110,000
11	1	221	3140	000	0000	Staff Services - Benefits	-	-	28,050	-	-	28,050
11	1	221	3140	000	6019	Staff Services - Instructional Consulting	-	-	-	-	-	-
11	1	221	3140	000	6019	Staff Services - Benefits	-	-	-	-	-	-
11	1	221	3140	000	6010	Staff Services - Instructional Consulting	89,568	104,685	-	-	-	-
11	1	221	3140	000	6010	Staff Services - Benefits	23,639	22,057	-	-	-	-
11	1	221	3150	000	3400	Management Services	37,264	39,663	39,015	-	-	39,015
11	1	221	3190	000	0000	Other Professional and Technical Services	2,325	5,000	11,723	1,028	-	10,695
11	1	221	3190	000	3409	Other Professional and Technical Services	-	-	-	-	-	-
11	1	221	3190	000	3400	Other Professional and Technical Services	-	2,061	-	-	-	-
11	1	221	3190	000	7530	Other Professional and Technical Services	-	-	-	-	-	-
11	1	221	3190	000	7660	Other Professional and Technical Services	8,078	16,200	-	-	-	-
11	1	221	3190	000	7660	Other Professional and Technical Services-TFA	-	-	5,200	-	-	5,200
11	1	221	3210	000	0000	Travel and Expense	528	1,000	5,138	500	-	4,638
11	1	221	3210	000	3400	Travel and Expense	757	600	-	-	-	-
11	1	221	3210	000	7660	Travel and Expense	950	2,500	-	-	-	-
11	1	221	3210	000	8010	Travel and Expense	-	200	-	-	-	-
11	1	221	3220	000	0000	Workshops and Conferences	903	1,000	11,096	1,000	-	10,096

HPPSAS FY20 Budget Development/Student Achievement

11	1	221	3220	000	3400	Workshops and Conferences	4,441	7,420	-	-	
11	1	221	3220	000	7650	Workshops and Conferences	1,100	2,125	-	-	
11	1	221	3450	000	3400	CopvriQht Fees and Software Licenses	-	1,000	-	-	
11	1	221	5110	000	0000	Teaching/Testing Supplies and Materials	-	500	100	100	
11	1	221	5990	000	0000	Miscellaneous Supplies and Materials	3,099	5,000	500	500	
11	1	221	7410	000	3400	Dues and Fees	364	-	426	-	
SUBTOTAL							174,325	212,012	211,248	3,128	208,120

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
225						TECHNOLOGY ASSISTED INSTRUCTION						
11	1	225	5990	000	0000	Miscellaneous Supplies and Materials	-	2,500	-	-	-	-
SUBTOTAL							-	2,500	-	-	-	-

Supporting Services: Instructional Staff: Supervision and Direction of Instructional Staff - Directing and managing instructional services. Includes the activities of program coordination and program compliance monitoring. Examples: Special Education, Career Technical, and Title I directors.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
11	1	226	3140	000	0000	Staff Services - Supervision	13,337	13,664	-	-	-	-
11	1	226	3140	000	0000	Staff Services - Benefits	3,914	4,854	-	-	-	-
11	1	226	3140	000	3400	Staff Services - Supervision	5,106	-	-	-	-	-
11	1	226	3140	000	3400	Staff Services - Benefits	746	-	-	-	-	-
11	1	226	3140	000	8246	Staff Services - Supervision	688	-	-	-	-	-
11	1	226	3140	000	8246	Staff Services - Benefits	150	-	-	-	-	-
11	1	226	3140	000	8246	Staff Services - Summer School Coordinator	-	-	-	-	-	-
11	1	226	3140	000	8246	Staff Services - Afterschool Program Coordinator	-	-	6,000	6,000	-	-
11	1	226	3140	000	8246	Staff Services - SE Coordinator (Contracted)	-	-	40,000	-	40,000	-
11	1	226	3150	000	0000	Management Services	37,264	39,663	-	-	-	-
11	1	226	3190	000	0000	Other Professional and Technical Services	180	-	15,708	1,208	-	14,500
11	1	226	3190	000	3409	Other Professional and Technical Services	14,320	1,208	-	-	-	-
11	1	226	3190	000	3400	Other Professional and Technical Services	-	14,500	-	-	-	-
11	1	226	3140	000	8246	Staff Services - Homeless Student Liaison	-	-	7,350	-	-	7,350
11	1	226	3210	000	0000	Travel and Expense	1,204	500	-	-	-	-
11	1	226	3220	000	0000	Workshop and Conferences	121	100	-	-	-	-
11	1	226	5990	000	0000	Miscellaneous Supplies and Materials	-	100	-	-	-	-
11	1	226	7410	000	0000	Other Dues and Fees	35	100	-	-	-	-
SUBTOTAL							77,053	74,689	69,058	7,208	40,000	21,850

Supporting Services: Instructional Staff: Academic Student Assessment - Services rendered for the academic assessment of pupils.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
227						ACADEMIC STUDENT ASSESSMENT						
11	1	227	3450	000	0000	Copyright Fees and Software Licenses	-	-	3,036	-	-	3,036
11	1	227	3450	000	3060	Copyright Fees and Software Licenses	2,594	-	-	-	-	-
11	1	227	3450	000	3400	Copyright Fees and Software Licenses	-	286	-	-	-	-
11	1	227	3450	000	6010	Copyright Fees and Software Licenses	-	2,360	-	-	-	-
11	1	227	5110	000	0000	Teaching/Testing Supplies and Materials	9,038	10,000	5,308	5,308	-	-
SUBTOTAL							11,632	12,646	8,344	5,308	-	3,036

Supporting Services: Board of Education - Activities performed by the elected body that has been created according to state law and vested with responsibilities for educational activities in a school district. Includes legal, audit and election costs or fees.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
231						BOARD OF EDUCATION EXPENDITURES						
11	1	231	3170	000	0000	Legal Fees	5,438	2,200	15,000	15,000	-	-
11	1	231	3180	000	0000	Audit Fees	16,275	18,000	16,945	16,945	-	-
11	1	231	3190	000	0000	Other Professional and Technical Services	5,213	4,000	4,000	4,000	-	-
11	1	231	3210	000	0000	Travel and Expense	-	-	100	100	-	-
11	1	231	3220	000	0000	Workshops and Conferences	1,258	5,000	1,478	1,478	-	-
11	1	231	5990	000	0000	Miscellaneous Supplies and Materials	1,865	5,000	2,500	2,500	-	-
SUBTOTAL							30,049	34,200	40,023	40,023	-	-

Supporting Services: Executive Administration - Those activities associated with the district-wide general or executive responsibilities, including the development and execution of school district policies through staff at all levels.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
232						EXECUTIVE ADMINISTRATION						
11	1	232	3150	000	0000	Management Services	167,687	178,485	-	(4,640)	-	4,640
11	1	232	3190	000	0000	Authorizer Oversight Fee	89,942	96,033	81,076	81,076	-	-
SUBTOTAL							257,628	274,518	81,076	76,436	-	4,640

Supporting Services: Office of the Principal - Activities performed by the principal, assistant principal and other assistants in the general supervision of all operations of the school building; evaluation of staff members of the school; supervision and maintenance of the school records are included under this function, along with clerical staff for these activities.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
241						OFFICE OF THE PRINCIPAL						
11	1	241	3140	000	0000	Staff Services - School Direction and Management	132,799	133,887	182,650	182,650	-	-
11	1	241	3140	000	0000	Staff Services - Tuition	1,000	2,000	-	-	-	-
11	1	241	3140	000	0000	Staff Services - Benefits	26,798	28,411	44,450	44,450	-	-
11	1	241	3140	000	0000	Staff Services - School Direction and Management	-	-	11,395	4,266	-	7,129
11	1	241	3140	000	0000	Staff Services - Benefits	-	-	1,425	586	-	839
11	1	241	3140	000	3409	Staff Services - School Direction and Management	-	-	-	-	-	-
11	1	241	3140	000	3409	Staff Services - Benefits	-	-	-	-	-	-
11	1	241	3140	000	3400	Staff Services - School Direction and Management	6,205	4,977	-	-	-	-
11	1	241	3140	000	3400	Staff Services - Benefits	632	521	-	-	-	-
11	1	241	3190	000	0000	Other Professional and Technical Services	-	-	500	500	-	-
11	1	241	3210	000	0000	Travel and Expense	206	500	-	500	-	-
11	1	241	3430	000	0000	Mail/Postage	1,200	1,000	1,000	1,000	-	-
11	1	241	5910	000	0000	Office Supplies	4,802	3,000	5,000	4,200	-	800

HPPSAS FY20 Budget Development/Student Achievement

11	1	241	5910	000	3400	Office Supplies	2,078	1,000	-	-		
11	1	241	5990	000	0000	Miscellaneous Supplies and Materials	5,258	15,000	15,000	15,000		
11	1	241	5990	000	0000	New Equipment and Furniture- Non-Depreciable	1,222	5,000	4,000	4,000		
11	1	241	7410	000	0000	Dues and Fees	2,404	1,000	350	350		
11	1	241	7410	000	3409	Dues and Fees	-	-	-	-		
SUBTOTAL							184,604	196,296	266,270	257,502	-	8,768

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
249						OTHER SCHOOL ADMINISTRATION - GRADUATION						
11	1	249	3190	000	0000	Other Professional and Technical Services	-	1,000	1,000	1,000	-	-
11	1	249	5990	000	0000	Miscellaneous Supplies and Materials	1,927	2,000	2,000	2,000	-	-
11	1	249	7410	000	0000	Dues and Fees	-	500	500	500	-	-
SUBTOTAL							1,927	3,500	3,500	3,500	-	-

Supporting Services: Fiscal Services – Activities concerned with the fiscal operations of the school system. This function includes budgeting, receiving and disbursing, financial accounting, payroll, purchasing, inventory control, and internal auditing.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
252						FISCAL SERVICES						
11	1	252	3150	000	0000	Management Services	93,159	99,159	320,274	320,274	-	-
11	1	252	3150	000	0000	School Business Manager Salary/Benefits	-	-	51,455	51,455	-	-
11	1	252	3190	000	0000	Other Professional and Technical Services	-	-	-	-	-	-
11	1	252	3190	000	6010	Other Professional and Technical Services	15,578	30,000	-	-	-	-
11	1	252	3190	000	7530	Other Professional and Technical Services	195	500	-	-	-	-
11	1	252	3190	000	7660	Other Professional and Technical Services	1,010	1,900	-	-	-	-
11	1	252	5990	000	7660	Miscellaneous Supplies and Materials	-	-	1,500	1,500	-	-
11	1	252	7410	000	7660	Dues and Fees	-	-	500	500	-	-
SUBTOTAL							109,942	131,559	373,729	373,729	-	-

Supporting Services: Other Business Services - This function is assigned to those kinds of transactions that should not be identified to any of the business activities defined above. Examples: short term interest on notes, judgments, taxes abated and written off

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
259						SUPPORT SERVICES-OTHER BUSINESS SERVICES						
11	1	259	7210	000	0000	Interest on Notes and Loans	8,660	14,500	8,513	8,513	-	-
11	1	259	7410	000	0000	Dues and Fees	100	3,600	-	-	-	-
SUBTOTAL							8,760	18,100	8,513	8,513	-	-

Supporting Services: Operating Buildings Services – Activities concerned with keeping the physical plant open, clean, and ready for daily used. They include operating the heating, lighting, and ventilation systems, and repairing facilities/equipment. Also included are operating building leases, property and liability insurance, janitorial and ground maintenance costs.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
261						OPERATION AND MAINTENANCE OF PLANT						
11	1	261	3190	000	0000	Other Professional and Technical Services -	129,206	81,627	35,870	35,870	-	-
11	1	261	3190	000	0000	Other Professional and Technical Services - Benefits	11,915	21,679	9,147	9,147	-	-
11	1	261	3190	000	0000	Other Professional and Technical Services	-	-	3,000	3,000	-	-
11	1	261	3190	000	3409	Other Professional and Technical Services	-	3,000	-	-	-	-
11	1	261	3190	000	3400	Other Professional and Technical Services	720	1,000	-	-	-	-
11	1	261	3410	000	0000	Telephone	1,499	2,400	2,400	2,400	-	-
11	1	261	3490	000	0000	Other Miscellaneous Communications	24,458	25,596	25,596	25,596	-	-
11	1	261	3830	000	0000	Water and Sewer	56,803	48,000	58,000	58,000	-	-
11	1	261	3840	000	0000	Waste and Trash Disposal	9,991	7,800	7,800	7,800	-	-
11	1	261	3910	000	0000	Property and Liability Insurance	27,324	28,500	38,500	38,500	-	-
11	1	261	4110	000	0000	Repairs and Maintenance - Land and Building	63,697	40,000	115,000	115,000	-	-
11	1	261	4120	000	0000	Repairs and Maintenance - Equipment	7,753	4,800	4,800	4,800	-	-
11	1	261	4190	000	0000	Other Repairs and Maintenance	5,009	8,000	8,000	8,000	-	-
11	1	261	4210	000	0000	Rentals - Land and Building	1,650	2,000	2,000	2,000	-	-
11	1	261	4220	000	0000	Rental - Equipment	14,021	16,000	16,000	16,000	-	-
11	1	261	4290	000	0000	Other Rentals	-	500	500	500	-	-
11	1	261	5510	000	0000	Natural Gas	39,016	28,000	28,000	28,000	-	-
11	1	261	5520	000	0000	Electricity	32,702	40,000	40,000	40,000	-	-
11	1	261	5990	000	0000	Miscellaneous Supplies and Materials	25,569	25,000	25,500	25,000	-	500
11	1	261	5990	000	3409	Miscellaneous Supplies and Materials	710	-	-	-	-	-
11	1	261	5990	000	3400	Miscellaneous Supplies and Materials	-	1,000	-	-	-	-
11	1	261	5990	000	0000	New Equipment and Furniture- Non-Depreciable	-	5,000	5,000	5,000	-	-
11	1	261	7410	000	0000	Dues and Fees	1,987	700	2,500	2,500	-	-
SUBTOTAL							448,032	390,602	427,612	427,112	-	500

Supporting Services: Security Services – Activities concerned with maintaining order and safety in school buildings, on the grounds and in the vicinity of schools at all times. Included are police activities for school functions, traffic control on grounds and in the vicinity of schools, building alarm systems.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
266						SECURITY SERVICES						
11	1	266	3190	000	0	Other Professional and Technical Services	36,059	35,000	-	-	-	-
11	1	266	3190	000	0	Other Professional and Technical Services - Security	8,225	21,714	5,000	5,000	-	-
11	1	266	3190	000	0	Other Professional - Services - Security Monitoring	851	12,871	5,949	595	-	5,354
11	1	266	3190	000	3060	Other Professional and Technical Services - Security	6,358	26,418	-	-	-	-
11	1	266	3190	000	3060	Other Professional and Technical Services - Benefits	613	7,994	-	-	-	-
11	1	266	4190	000	0	Other Repairs and Maintenance	-	-	1,500	1,500	-	-
SUBTOTAL							52,106	103,997	12,449	7,095	-	5,354



HPPSAS FY20 Budget Development/Student Achievement

**Supporting Services: Pupil Transportation Services – Activities concerned with the conveyance of pupils to and from school, as provided by state law. It includes trips between home and school or trips to school activities. All other direct costs related to pupil transportation should be included under this function, i.e., physical exams, uniforms, school bus driver licenses, awards, bus monitors, etc. May be used in Capital Projects Funds only to extent**

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
PUPIL TRANSPORTATION												
11	1	271	3190	000	0000	Other Professional and Technical Services -	10,572	8,600	5,102	5,102	-	-
11	1	271	3190	000	0000	Other Professional and Technical Services - Benefits	1,504	946	549	549	-	-
11	1	271	3310	000	0000	Pupil Transportation by Contracted Carrier	206,581	227,500	354,880	289,680	-	65,200
11	1	271	3310	000	3060	Pupil Transportation by Contracted Carrier	845	1,000	-	-	-	-
11	1	271	3310	000	3400	Pupil Transportation by Contracted Carrier	52,370	61,200	-	-	-	-
11	1	271	3310	000	6010	Pupil Transportation by Contracted Carrier	-	4,000	-	-	-	-
11	1	271	3310	000	7530	Pupil Transportation by Contracted Carrier	-	1,000	-	-	-	-
11	1	271	3310	000	9950	Pupil Transportation by Contracted Carrier	68,213	50,000	-	-	-	-
11	1	271	3310	000	9999	Pupil Transportation by Contracted Carrier	11,517	7,000	-	-	-	-
11	1	271	3310	099	3400	Pupil Transportation by Contracted Carrier	-	-	-	-	-	-
11	1	271	5990	000	0000	Miscellaneous Supplies and Materials	-	-	1,000	1,000	-	-
SUBTOTAL							351,602	361,245	361,531	296,331	-	65,200

**Supporting Services-Central: Communication Services - Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information**

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
SUPPORT SERVICES-INFORMATION SERVICES												
11	1	282	3190	000	0000	Other Professional and Technical Services	1,289	2,000	500	500	-	-
11	1	282	3430	000	0000	Mail/Postage	-	1,000	500	500	-	-
11	1	282	3510	000	0000	Advertisement	290	5,120	15,000	15,000	-	-
11	1	282	3610	000	3400	Printing and Binding	1,434	500	-	-	-	-
11	1	282	3610	000	0000	Printing and Binding	-	3,000	2,300	1,800	-	500
11	1	282	5990	000	0000	Miscellaneous Supplies and Materials	9,259	8,380	8,000	8,000	-	-
11	1	282	5990	000	3400	Miscellaneous Supplies and Materials	1,081	-	-	-	-	-
SUBTOTAL							13,352	20,000	26,300	25,800	-	500

**Supporting Services-Central: Staff/Personnel Services – Activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruiting and placement, staff transfers, in-service training, health services, staff accounting, and staff relations and negotiations. In-service training and professional development for noninstructional support staff should be recorded here.**

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
STAFF/PERSONNEL SERVICES												
11	1	283	3150	000	0000	Management Services	37,264	39,663	-	-	-	-
11	1	283	3190	000	0000	Merit Pay- Staff	-	-	60,000	60,000	-	-
11	1	283	3210	000	0000	Travel and Expenses	140	750	1,050	750	-	300
11	1	283	3210	000	7660	Travel and Expenses	258	300	-	-	-	-
11	1	283	3220	000	0000	Workshops and Conferences	1,152	750	1,850	750	-	1,100
11	1	283	3220	000	3400	Miscellaneous Supplies and Materials	-	1,000	-	-	-	-
11	1	283	3220	000	7660	Workshops and Conferences	1,000	1,000	-	-	-	-
SUBTOTAL							39,815	43,463	62,900	61,500	-	1,400

**Supporting Services-Central: Non-Instructional Technology Services – Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. Includes costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support, etc.**

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
SUPPORT SERVICES TECHNOLOGY												
11	1	284	3190	000	0000	Other Professional and Technical Services	63,096	72,338	45,000	45,000	-	-
11	1	284	3190	000	0000	Other Professional and Technical Services- Data	-	-	26,983	26,983	-	-
11	1	284	3450	000	0000	Copyright Fees and Software Licenses- Powerschool	3,751	6,500	7,000	6,808	192	-
11	1	284	3450	000	8010	Copyright Fees and Software Licenses	993	1,422	-	-	-	-
11	1	284	5990	000	0000	Miscellaneous Supplies and Materials	1,752	1,000	2,000	2,000	-	-
11	1	284	5990	000	0000	New Equipment and Furniture- Non-Depreciable	1,090	4,000	5,000	5,000	-	-
11	1	284	6410	000	0000	New Equipment and Furniture- Depreciable	-	-	10,000	10,000	-	-
SUBTOTAL							70,683	85,260	95,983	95,791	192	-

**Support Service- Other: Athletic Activities - Consist of those activities concerned with financing the interscholastic athletic programs that are under the supervision of the school.**

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
ATHLETIC PROGRAM												
11	1	293	3190	000	0000	Other Professional and Technical Services	1,353	1,500	1,500	1,500	-	-
11	1	293	3190	000	0000	Other Professional and Technical Services- Coaches	1,094	8,150	10,000	10,000	-	-
11	1	293	3190	000	0000	Other Professional and Technical Services- Benefits	110	897	1,500	1,500	-	-
11	1	293	4290	000	0000	Other Rentals	-	2,000	-	-	-	-
11	1	293	5990	000	0000	Miscellaneous Supplies and Materials	4,154	10,000	1,000	1,000	-	-
11	1	293	7410	000	0000	Dues and Fees	1,530	2,000	3,500	3,500	-	-
SUBTOTAL							8,241	24,547	17,500	17,500	-	-

**Community Services: Community Activities – Consist of those activities concerned with providing services to civic affairs organizations. This includes services to parent-teacher association meetings, other parental involvement functions, public forums, lectures, and civil defense planning.**

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
COMMUNITY ACTIVITIES												
11	1	331	3190	000	0000	Other Professional Services- Parent-Home Liaison	-	-	3,450	-	-	3,450
11	1	331	3190	000	0000	Other Professional Services- Benefits	-	-	143	-	-	143
11	1	331	3190	000	0000	Other Professional and Technical Services	-	-	8,800	-	-	8,800
11	1	331	3190	000	3060	Other Professional Services- Parent-Home Liaison	-	21,263	-	-	-	-
11	1	331	3190	000	3060	Other Professional Services- Benefits	-	5,015	-	-	-	-
11	1	331	3190	000	3400	Other Professional and Technical Services	6,210	8,800	-	-	-	-
11	1	331	3190	000	6019	Other Professional and Technical Services- Aides	2,443	-	-	-	-	-

HPPSAS FY20 Budget Development/Student Achievement

11	1	331	3190	000	6019	Other Professional and Technical Services- Benefits	255	-	-	-	-	-
11	1	331	3190	000	7530	Other Professional and Technical Services- Aidos	-	-	-	-	-	-
11	1	331	3190	000	7530	Other Professional and Technical Services- Benefits	-	-	-	-	-	-
11	1	331	3190	000	6010	Other Professional and Technical Services	-	2,250	-	-	-	-
11	1	331	3190	000	7660	Other Professional and Technical Services	495	-	-	-	-	-
11	1	331	3210	000	0000	Travel and Expenses	263	1,000	-	-	-	-
11	1	331	3220	000	0000	Workshops and Conferences	75	-	-	-	-	-
11	1	331	3310	000	3060	Pupil Transportation by Contracted Carrier	256	1,692	1,690	-	-	1,690
11	1	331	5990	000	0000	Miscellaneous Supplies and Materials	1,071	1,500	9,000	2,800	-	6,200
11	1	331	5990	000	0000	Miscellaneous Supplies and Materials	-	-	-	-	-	-
11	1	331	5990	000	3409	Miscellaneous Supplies and Materials	5,924	490	-	-	-	-
11	1	331	5990	000	3400	Miscellaneous Supplies and Materials	-	2,500	-	-	-	-
11	1	331	5990	000	7530	Miscellaneous Supplies and Materials	1,563	2,240	-	-	-	-
11	1	331	5990	000	7660	Miscellaneous Supplies and Materials	289	904	-	-	-	-
SUBTOTAL							18,845	47,655	23,083	2,800	-	20,283

Supporting Services: Site Improvement Services - Activities concerned with improving sites, and with maintaining existing site improvements.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
45X						BUILDING IMPROVEMENT SERVICES						
11	1	452	6310	000	0000	Improvements Other Than Buildings - Depreciable	-	-	-	-	-	-
11	1	456	6220	000	0000	Non-Property Expenditures for Buildings and	-	-	-	-	-	-
SUBTOTAL							-	-	-	-	-	-
TOTAL EXPENDITURES							3,729,502	4,054,389	3,979,356	2,781,685	212,892	984,779
TOTAL REVENUES							3,956,276	4,195,096	3,979,356	2,781,685	212,892	984,779
EXCESS/(DEFICIT)							226,774	140,707	(0)	(0)	(0)	-
BEGINNING FUND BALANCE (JUL 1)							211,054	437,829	437,829			
ENDING FUND BALANCE (JUNE 30)							437,828	578,536	437,829			
EXCESS/(DEFICIT) AS PERCENTAGE OF REVENUE												

ONE-TIME EXPENDITURE- NOT ONGOING

Supporting Services: Site Improvement Services - Activities concerned with improving sites, and with maintaining existing site improvements.

Fund	Trans.	Function Code	Object	Program	Grant	Description	FY18 Audited	Approved 11/16/2018	Proposed 2020	Unrestricted	Special Ed CY	Grant Funded
45X						BUILDING IMPROVEMENT SERVICES						
11	1	452	6310	000	0000	Improvements Other Than Buildings - Depreciable	-	-	-	-	-	-
11	1	456	6220	000	0000	Building Improvement	-	-	125,000	125,000	-	-
SUBTOTAL							-	-	125,000	125,000	-	-
TOTAL EXPENDITURES							3,729,502	4,054,389	4,104,356	2,906,685	212,892	984,779
TOTAL REVENUES							3,956,276	4,195,096	3,979,356	2,781,685	212,892	984,779
EXCESS/(DEFICIT)							226,774	140,707	(125,000)	(125,000)	(0)	-
BEGINNING FUND BALANCE (JUL 1)							211,054	437,829	437,829			
ENDING FUND BALANCE (JUNE 30)							437,828	578,536	312,829			